

Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2017



VOLUME II

FISCAL YEAR 2017

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2017

CONTENTS

DESCRIPTION	PAGE NO
1. LIST OF MINISTRIES, DEPARTMENTS, PROVINCIAL COUNCILS AND OTHER SPENDING AGENCIES	V
2. INTRODUCTORY NOTE ON THE BUDGET ESTIMATES	IX
2.1 Expenditure that can be charged to the Consolidated Fund without obtaining Parliamentary approval through the Appropriation Bill for the year 2017	XV
3. REVENUE ESTIMATES	XVII
Revenue Classification	
3-1-1 Revenue Classification - Tax Revenue	XIX
3-1-2 Revenue Classification - Non Tax Revenue	XX
3-1-3 Revenue Classification - Provincial Council Revenue	XXI
Government Revenue	
3-2-1 Government Revenue - Tax Revenue	XXII
3-2-2 Government Revenue - Non Tax Revenue	XXIV
3-2-3 Government Revenue - Provincial Council Revenue	XXV
4. EXPENDITURE ESTIMATES	XXVII
4-1 Expenditure Classification - Standard Object Codes, Categories and Object Tittles	XXIX
4-2 Summary of Expenditure by Programme	XXXI
4-3 National Level Financing	XXXII
4-4 Government Expenditure by Ministry/Special Spending Unit	XXXIII
4-5 Summary of Expenditure by Category and Object Code	XXXVIII
4-6 Detailed Expenditure Estimates - Volume II	XLI
5. LIMITS OF ADVANCE ACCOUNTS	
5-1 Limits of Advance Accounts Activities	479

ESTIMATES - 2017

1. LIST OF MINISTRIES, DEPARTMENTS AND OTHER SPENDING AGENCIES

Head No.	Ministry/Department	Volume	Page No.
1 - 25	Special Spending Units	I	1
1	His Excellency the President	I	8
2	Office of the Prime Minister	I	17
4	Judges of the Superior Courts	I	24
5	Office of the Cabinet of Ministers	I	27
6	Public Service Commission	I	29
7	Judicial Service Commission	I	31
8	National Police Commission	I	33
9	Administrative Appeals Tribunal	I	35
10	Commission to Investigate Allegations of Bribery or Corruption	I	37
11	Office of the Finance Commission	I	40
12	National Education Commission	I	42
13	Human Rights Commission of Sri Lanka	I	44
16	Parliament	I	46
17	Office of the Leader of the House of Parliament	I	52
18	Office of the Chief Govt. Whip of Parliament	I	54
19	Office of the Leader of the Opposition of Parliament	I	56
20	Elections Commission	I	58
21	Auditor General	I	60
22	Office of the Parliamentary Commissioner for Administration	I	64
23	Audit Service Commission	I	66
24	National Procurement Commission	I	68
25	Delimitation Commission	I	70
101	Ministry of Buddha Sasana	I	73
102	Ministry of Finance	I	91
103	Ministry of Defence	I	161
104	Ministry of National Policies and Economic Affairs	I	209
106	Ministry of Disaster Management	I	243
108	Ministry of Posts, Postal Services and Muslim Religious Affairs	I	265
110	Ministry of Justice	I	283
111	Ministry of Health, Nutrition and Indigenous Medicine	I	319
112	Ministry of Foreign Affairs	I	367
114	Ministry of Transport & Civil Aviation	I	381
117	Ministry of Higher Education and Highways	I	411
118	Ministry of Agriculture	I	451
119	Ministry of Power and Renewable Energy	II	1
120	Ministry of Women and Child Affairs	II	19
121	Ministry of Home Affairs	II	41
122	Ministry of Parliamentary Reforms and Mass Media	II	145
123	Ministry of Housing and Construction	II	169
124	Ministry of Social Empowerment and Welfare	II	191
126	Ministry of Education	II	219
130	Ministry of Public Administration and Management	II	263
135	Ministry of Plantation Industries	II	285
136	Ministry of Sports	II	305
140	Ministry of Hill Country New Villages, Infrastructure and Community Development	II	327
145	Ministry of Prison Reforms, Rehabilitation, Resettlement and Hindu Religious Affairs	II	341
147	Ministry of Regional Development	II	369
149	Ministry of Industry and Commerce	II	381
150	Ministry of Petroleum Resources Development	II	419
151	Ministry of Fisheries and Aquatic Resources Development	II	433
153	Ministry of Lands	II	455

Head No.	Ministry/Department	Volume	Page No.
154	Ministry of Rural Economic Affairs	III	1
155	Ministry of Provincial Councils and Local Government	III	23
157	Ministry of National Co-Existence, Dialogue and Official Languages	III	71
158	Ministry of Public Enterprise Development	III	91
159	Ministry of Tourism Development and Christian Religious Affairs	III	103
160	Ministry of Mahaweli Development and Environment	III	119
161	Ministry of Sustainable Development and Wildlife	III	147
162	Ministry of Megapolis and Western Development	III	171
163	Ministry of Internal Affairs, Wayamba Development and Cultural Affairs	III	189
165	Ministry of National Integration and Reconciliation	III	225
166	Ministry of City Planning and Water Supply	III	237
167	Ministry of Special Assignment	III	257
176	Ministry of Ports and Shipping	III	267
182	Ministry of Foreign Employment	III	281
192	Ministry of Law and Order and Southern Development	III	293
193	Ministry of Labour and Trade Union Relations	III	315
194	Ministry of Telecommunication and Digital Infrastructure	III	341
195	Ministry of Development Strategies and International Trade	III	353
196	Ministry of Science, Technology and Research	III	367
197	Ministry of Skills Development and Vocational Training	III	387
198	Ministry of Irrigation and Water Resources Management	III	413
199	Ministry of Primary Industries	III	437
201	Department of Buddhist Affairs	I	85
202	Department of Muslim Religious and Cultural Affairs	I	275
203	Department of Christian Religious Affairs	III	114
204	Department of Hindu Religious and Cultural Affairs	II	358
205	Department of Public Trustee	I	298
206	Department of Cultural Affairs	III	204
207	Department of Archaeology	II	246
208	Department of National Museums	III	210
209	Department of National Archives	II	251
210	Department of Information	II	161
211	Department of Government Printer	II	165
212	Department of Examinations	II	256
213	Department of Educational Publications	II	260
214	University Grants Commission	I	447
215	Department of Technical Education and Training	III	405
216	Department of Social Services	II	208
217	Department of Probation and Child Care Services	II	36
219	Department of Sports Development	II	321
220	Department of Ayurveda	I	357
221	Department of Labour	III	330
222	Sri Lanka Army	I	182
223	Sri Lanka Navy	I	188
224	Sri Lanka Air Force	I	195
225	Department of Police	III	310
226	Department of Immigration and Emigration	III	215
227	Department of Registration of Persons	III	220
228	Courts Administration	I	300
229	Department of Attorney General	I	305
230	Department of Legal Draftsman	I	308
231	Department of Debt Conciliation Board	I	310
232	Department of Prisons	II	361
233	Department of Government Analyst	I	312
234	Registrar of The Supreme Court	I	314
235	Department of Law Commission	I	317

Head No.	Ministry/Department	Volume	Page No.
236	Department of Official Languages	III	86
237	Department of National Planning	I	230
238	Department of Fiscal Policy	I	110
239	Department of External Resources	I	232
240	Department of National Budget	I	112
241	Department of Public Enterprises	I	121
242	Department of Management Services	I	123
243	Department of Development Finance	I	125
244	Department of Trade and Investment Policy	I	129
245	Department of Public Finance	I	131
246	Department of Inland Revenue	I	133
247	Sri Lanka Customs	I	137
248	Department of Excise	I	141
249	Department of Treasury Operations	I	143
250	Department of State Accounts	I	149
251	Department of Valuation	I	151
252	Department of Census and Statistics	I	235
253	Department of Pensions	II	279
254	Department of Registrar General	II	59
255	District Secretariat, Colombo	II	62
256	District Secretariat, Gampaha	II	66
257	District Secretariat, Kalutara	II	69
258	District Secretariat, Kandy	II	72
259	District Secretariat, Matale	II	75
260	District Secretariat, Nuwara-Eliya.	II	78
261	District Secretariat, Galle	II	81
262	District Secretariat ,Matara	II	85
263	District Secretariat , Hambantota	II	88
264	District Secretariat/ Kachcheri - Jaffna	II	92
265	District Secretariat/ Kachcheri - Mannar	II	95
266	District Secretariat/ Kachcheri - Vavuniya	II	98
267	District Secretariat/ Kachcheri - Mullaitivu	II	101
268	District Secretariat/ Kachcheri - Killinochchi	II	104
269	District Secretariat/ Kachcheri - Batticaloa.	II	107
270	District Secretariat, Ampara	II	111
271	District Secretariat/ Kachcheri - Trincomalee	II	115
272	District Secretariat, Kurunegala	II	118
273	District Secretariat, Puttalam	II	122
274	District Secretariat, Anuradhapura	II	125
275	District Secretariat - Polonnaruwa	II	128
276	District Secretariat - Badulla	II	131
277	District Secretariat, Monaragala	II	135
278	District Secretariat, Ratnapura	II	138
279	District Secretariat, Kegalle	II	141
280	Department of Project Management and Monitoring	I	239
281	Department of Agrarian Development	I	469
282	Department of Irrigation	III	430
283	Department of Forests	III	138
284	Department of Wildlife Conservation	III	161
285	Department of Agriculture	I	473
286	Department of Land Commissioner General	II	467
287	Department of Land Title Settlement	II	470
288	Department of Surveyor General	II	472
289	Department of Export Agriculture	III	450
290	Department of Fisheries and Aquatic Resources	II	450
291	Department of Coast Conservation and Coastal Resource Management	III	142

Head No.	Ministry/Department	Volume	Page No.
292	Department of Animal Production and Health	III	17
293	Department of Rubber Development	II	301
294	Department of National Zoological Gardens	III	165
295	Department of Commerce	II	402
296	Department of Import and Export Control	III	365
297	Department of the Registrar of Companies	II	404
298	Department of Measurement Units, Standards and Services	II	406
299	National Intellectual Property Office of Sri Lanka	II	408
300	Department of Food Commissioner	II	410
301	Department of Co-operative Development (Registrar of Co-operative Societies)	II	412
302	Co-operative Employees Commission	II	414
303	Department of Textile Industries	II	416
304	Department of Meteorology	I	261
306	Department of Sri Lanka Railways	I	398
307	Department of Motor Traffic	I	407
308	Department of Posts	I	279
309	Department of Buildings	II	183
310	Government Factory	II	187
311	Department of National Physical Planning	III	185
312	Western Provincial Council	III	43
313	Central Provincial Council	III	46
314	Southern Provincial Council	III	49
315	Northern Provincial Council	III	52
316	North Western Provincial Council	III	56
317	North Central Provincial Council	III	59
318	Uva Provincial Council	III	62
319	Sabaragamuva Provincial Council	III	65
320	Department of Civil Security	I	203
321	Eastern Provincial Council	III	68
322	Department of National Botanical Gardens	III	167
323	Department of Legal Affairs	I	154
324	Department of Management Audit	I	156
325	Department of Sri Lanka Coast Guard	I	206
326	Department of Community Based Corrections	II	365
327	Department of Land Use Policy Planning	II	477
328	Department of Man Power & Employment	III	337
329	Department of Information Technology Management	I	158
331	Department of Divineguma Development	II	214
332	Department of National Community Water Supply	III	254

2. Introductory Note on the Budget Estimates 2017

Appropriation Act for 2017 including the three schedules namely first Schedule, Second Schedule, and Third Schedule was approved by Parliament on 10th November 2016 as Appropriation Act No. 24 of 2016. Expenditure included in each schedule is as follows.

- First Schedule** - Expenditure of General Services of the Government by Programme.
Second Schedule - Expenditure of the Government, authorized by law and to be charged on the Consolidated Fund.
Third Schedule - Expenditure related to Advance Account Activities

Within the expenditure limits given in the Appropriation Act and in line with the statutory requirement stipulated in the Standing Orders of Parliament and Financial Regulations, detailed expenditure and revenue are presented in this document.

The Budget 2017 is prepared in line with the Government's Economic Policy Framework. Accordingly, the expected economic growth for the year 2017 is over 6 percent of GDP. This will be supported by investment of 30 percent of GDP where the Public Investment will be 5 percent of GDP. Further it is expected to maintain the budget deficit at the level of 4.7 percent of GDP. This will be supported by envisaged revenue growth and rationalized expenditure management.

1. Revenue Estimates

The total estimated revenue for 2017 is 2,127 billion which includes tax revenue, non-tax revenue, provincial council revenue as well as grants. Revenue estimates for 2017, together with revised estimates for 2016 and actual revenue for 2015, are shown in Table 3.2.1, Table 3.2.2 and Table 3.2.3 while the relevant statutes and regulations are shown in Table 3.1.1, 3.1.2 and 3.1.3. The revenue estimates for 2017 are based on the expected macroeconomic developments and the status of the country's tax system and also on the following broad assumptions.

- The economy is expected to grow over 6 percent in 2017 which will be a broad-based growth.
- The inflation is expected to remain in mid-single digit level in 2017.
- The global economic recovery is expected to be strengthened in 2017.
- With greater integration into regional and global supply chain, export sector is anticipated to recover in 2017. Also, imports are expected to regain its momentum with increasing demand for importation of investment goods and intermediate goods which will lead to a higher growth in exports and economic development.
- Domestic demand is expected to be buoyant on the back of a low interest rate regime and the expansion of domestic economic activities.

When preparing the revenue estimates, the revenue impact of various measures taken during the previous years, the impact of expenditure and concessions on revenue base in line with actual performance have also been taken into account. The contributions from public enterprises by way of profits are expected to improve strengthening the non-tax revenue of the government. The revenue in terms of fees, chargers and other payments to the government in terms of applicable statutes and regulations are also expected to be increased improving the non-tax revenue in 2017 of which details are given in Table 3.2.2. Details of

revenue estimates, including the revenue transfers to Provincial Councils by the government and revenue collected by Provincial Councils are given in Table 3.2.3. The detailed assumptions related to revenue estimates are given in the Fiscal Management Report 2017, published in terms of "Fiscal Management (Responsibility) Act, No.3 of 2003".

2. Expenditure Estimates

2.1. Formulation of government expenditure estimates

Based on the Government's Economic Policy Framework, guidelines and directions for the preparation of Budget Estimates of 2017 were issued through the National Budget Circular No. 02/2016 on 02.08.2016. Accordingly, the Budget for 2017 is a continuation of the Zero-Based Budgetary Approach, which will be moving towards the Performance Based Budgeting with a view to transforming the whole Budgetary System of the country by 2020.

Accordingly, attention was made to rationalize the expenditure specially, in recurrent nature while the capital expenditure is more focused on expediting continuation works. Expenditure projections for the year 2017 have been made on the basis of following broad assumptions.

- Personal Emoluments are calculated based on the actual number of employees, considering the progressive salary revision introduced by PA circular No 3/2016.
- Provisions for utility services and supplies are strictly managed with a view to achieve optimum utilization.
- Estimates of Social Welfare Payments are calculated based on the actual number of beneficiaries with the estimated number of inflow and outflow.
- Cost of vehicle maintenance is expected to decline as a result of introducing new policy for procuring vehicles under Operational Leasing Method.
- Statutory agencies and Budget supported enterprises are expected to reduce the burden on Treasury by taking the investments made in various types of instruments such as, fixed deposits, Treasury Bills, Treasury Bonds into account.

All estimated expenditure of the Government are shown separately under Ministries, established in terms of Article No. 44 (1) (a) of the Constitution. The Secretaries to the Ministries are required, under Section 52(2) of the Constitution, to exercise supervision over the Departments and the institutions, gazetted under the purview of the Ministry, subject to the direction and control of relevant Minister. Secretaries are accountable for the expenditure incurred against the budgetary provisions, approved for Ministries, Departments, Provincial Councils and Institutions by virtue of the appointment as the Chief Accounting Officer by the Minister in charge of the subject of Finance, in terms of Financial Regulation 124(2).

2.2. Provisions of "Supplementary Support Services & Contingent Liabilities" Project

2.2.1. Every year, a general provision is included to meet unforeseen outlays for which provisions have not been made under each spending agency and also for expenses of a special character which cannot appropriately be provided for, as direct expenses under a particular Ministry or a Department. Accordingly, a general provision has been included

under Head 240, Programme 2, Project 2 under the Department of National Budget as “Supplementary Support Services and Contingent Liabilities” in the First Schedule of the Appropriation Bill for 2017 Budget.

2.2.2. With the objective of managing government expenditure in an effective and efficient manner, Secretaries are accountable for the expenditure incurred against the provisions that will be allocated by the General Treasury out of the provisions of Head 240, Programme 2, Project 2 on “Supplementary Support Services & Contingent Liabilities” in terms of Clause 6 (1) of the Appropriation Bill.

2.2.3 Allocations Guidelines for the Provisions under *Supplementary Support Services and Contingent Liabilities*

As stipulated in Clause 6 (1) of the Appropriation Bill for the year 2017, the Supplementary allocations will be provided strictly for the following purposes;

- i. Provisions for payment of rectification of salary anomalies, new recruitments and other related payments.
- ii. Provisions for implementation of budget proposals.
- iii. Contingency provisions for security related and or natural disaster related risks.
- iv. Provisions to meet any short-fall in capital expenditure of development projects funded through external financing and related counterpart-funding requirements inclusive of payments of taxes and duties.
- v. Provisions to meet any commitment arising from any agreement to which the Government is a party and to meet obligations under Government guarantees.
- vi. Provisions for expenditure required for restructuring of public enterprises and to meet contingent liabilities of weak public enterprises.
- vii. Provisions for purchase of vehicles to Ministries, Departments/Special Spending Agencies as separate provisions are not included under those agencies to purchase official vehicles.
- viii. Provisions to meet additional expenditure and liabilities arising from changes in underlying assumptions based in the preparation of budget estimates.

As per the provisions Clause 6 (1) of the Appropriation Bill, Supplementary provisions will be provided to relevant spending agencies on the basis of justifications provided by spending agencies. Requests for supplementary provisions should be made through the relevant Chief Accounting Officers in consultation with relevant agencies who are accountable for the use of such provisions in terms of relevant Financial Regulations and approved procedures.

A report containing the amount of provision so transferred and the reasons for such transfer, is submitted to Parliament within two months of the date of the said transfer, in terms of Clause 6(1) of the Appropriation Bill. In addition, details of all transfers made out of this provision, including the reasons for such transfers, will be incorporated in the Government Fiscal Performance Reports which are to be tabled in Parliament under the Fiscal Management (Responsibility) Act, No. 3 of 2003.

2.3. Presentation of Expenditure Estimates

(1). This document includes actual expenditure for 2015, revised estimates for 2016 and estimated expenditure for 2017 along with projections for 2018–2019 for each spending agency. Further, Revised Estimates for 2016 has been prepared taking into consideration additional allocations provided by the Department of National Budget out of “Supplementary Support Services and Contingent Liabilities”, provision transfers as per the Financial Regulation 66 up to the date 30st September 2016 and the provisions allocated for implementation of Budget proposals .

(II). Order of Presentation of Expenditure Estimates

Detailed expenditure estimates for 2017 within the 2017–2019 medium term expenditure framework are presented in three volumes.

Volume	Sectors Included
Volume - I	Special Spending Units bearing Expenditure Head numbers 1 to 25 and the Ministries having Expenditure Head numbers 101 to 118
Volume - II	Ministries having Expenditure Head numbers 119 to 153
Volume - III	Ministries having Expenditure Head numbers 154 to 199

The Expenditure estimates are presented in the following sequence

- Expenditure details by Ministries
 - i. Key functions of the Ministry and institutions comes under its purview.
 - ii. General information of the Ministry, including outcome, resource allocations major projects, KPIs and human resources information.
 - iii. Expenditure Summary of the Ministry by object code wise with financing source.
 - iv. Expenditure Summary of the Ministry by Expenditure Heads and Programmes.
- Detailed Expenditure for each Expenditure Head coming under the Ministry
 - i. Expenditure Summary of each Expenditure Head by Object Category with sources of financing and employment profile of the Expenditure Head
 - ii. Detailed expenditure of Projects (Cost Centres) by Object Codes with sources of financing.

(III). Levels of Disaggregation

(a) Expenditure Heads

Spending agencies are assigned a specific Expenditure Head number as explained hereto below: -

- i. Special Spending Units (Departments, Agencies and Commissions etc. which are not classified under a particular Ministry) are assigned Head numbers from 1 to 25 (excluding 3, 14, and 15) and exist only 22 special spending units at present.
- ii. Ministries are assigned Expenditure Head Numbers starting from 101 to 199. The total number of such Expenditure Heads is 51.
- iii. Departments, Provincial Councils, District Secretariats and certain institutions (such as the University Grants Commission) are assigned Expenditure Head numbers from 201 to 332. All together 129 Expenditure Heads are given for this category.

Accordingly, the total Expenditure Head numbers allocated are 202 of which 51 Ministries, 129 Departments and 22 Special Spending Units.

(b) Expenditure Programmes

The estimated expenditure is shown under the following Programmes;

- Programme 1 - Operational Activities
- Programme 2 - Development Activities

Recurrent and capital expenditure incurring in nature of operational purposes are shown under Programme 1 - Operational Activities while the expenditure related to development nature are shown under Programme 2 - Development Activities

The Summary of Expenditure by Programme is given in Table 4.2

(c) Project/ Sub-Project

A Programme referred to above consist of a number of Projects. A Project is a cost unit consisting of a certain activity or a group of similar activities which facilitate costing of each activity. In certain instances, key activities coming under a Project have been further classified as Sub-Projects.

(d) Category /Object/Object Code

Identifiable components of a Project cost are classified under "Objects". A number of homogeneous objects are classified as a "Category". A 4 digit number is allocated to represent each "object" and that is called as "object code".

The object codes are reviewed and revised in this year. Accordingly, several new object codes are introduced while renumbering the object code No. 1405 as 1409. The object code 2502 (Investment) was freezed evading to utilize in future. However, the expenditure and revised provisions made before 2017 under this object code are shown under the same (2502)

in the estimate of 2017. The provisions for 2017 and onwards are rationalized under the new structure of object codes shown in table 4.1.

In this document, 64 Object Codes and 15 Categories are used to classify the expenditure. These standard object codes and categories are shown in Table 4.1 and a summary of expenditure by categories and object codes is given in Table 4.5.

(e) Financing Particulars

For accounting purposes, financing sources of each project are classified under the following financing codes. Financing sources of the total expenditure are given in Table 4.3. Further details on individual foreign loans will be incorporated in the Final Budget Position Report which is required to be tabled in Parliament under the Fiscal Management (Responsibility) Act, No 3 of 2003.

Domestic		Foreign	
11	Domestic Funds	12	Foreign Loans
17	Foreign Finance	13	Foreign Grants
	Associated Local Costs	14	Reimbursable Foreign Loans
21	Special Law	15	Reimbursable Foreign Grants
		16	Counterpart Funds

(f) Advance Accounts

Advances are provided by the General Treasury for specific activities of government Ministries and Departments i.e. Stores Management, advances for loans to government employees, Special Advances and Manufacturing and Trading Advances to operate activities of commercial nature. The minimum and maximum limits of payments, receipts, debit balance and liabilities of Advance Accounts are given in Table 5.1 at the end of this document.

(g) Employment Profile

The categorization of employees has been made based on Annex II of the Public Administration Circular No. 06/2006 of 25th April 2006. Accordingly, staff of each expenditure Head has been categorised as follows

- A - Senior level
- B - Tertiary level
- C - Secondary level
- D - Primary level

**2.1 Expenditure that can be charged to the Consolidated Fund without obtaining Parliamentary approval through
The Appropriation Act for the Year 2017**

Rs.'000					
Head No	Spending Unit/Ministry/Department/Institution	Base Legislation	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	His Excellency the President	Article 36 of the Constitution	3,510	-	3,510
4	Judges of the Superior Courts	Article 108 of the Constitution	26,000	-	26,000
6	Public Service Commission	Chapter IX of the Constitution	8,400	-	8,400
7	Judicial Service Commission	Chapter XV A of the Constitution	1,600	-	1,600
8	National Police Commission	Chapter XVIII A of the Constitution	9,500	-	9,500
10	Commission to Investigate Allegations of Bribery or Corruption	The Commission to Investigate Allegations of Bribery or Corruption Commission Act, No. 19 of 1994	3,500	-	3,500
16	Parliament	Article 65 of the Constitution	1,200	-	1,200
20	Elections Commission	Article 103 of the Constitution	3,000	-	3,000
21	Auditor General	Article 153 of the Constitution	1,300	-	1,300
22	Office of the Parliamentary Commissioner for Administration	Article 156 of the Constitution	780	-	780
111	Ministry of Health, Nutrition and Indigenous Medicine	Medical Ordinance (Chapter 105)	2	-	2
239	Department of External Resources	Bretton Woods Agreement (Special Provisions) Law, No. 10 of 1978, Asian Infrastructure Investment Bank Agreement Act, No. 7 of 2016.	-	1,615,000	1,615,000
249	Department of Treasury Operations	Foreign Loans Act, No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417)	667,739,400	799,787,200	1,467,526,600
253	Department of Pension	Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widowers' & Orphans' Pensions Act, No. 24 of 1983, Widows' and Orphans' Pension Scheme (Armed Forces) Act, No. 18 of 1970, School Teachers' Pensions Act, (Chapter 432)	46,000,000	-	46,000,000
	Total		713,798,192	801,402,200	1,515,200,392

REVENUE ESTIMATES

3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
10.01	Taxes on International Trade		
10.01.01.00	Import Duties	- Custom Ordinance No.17 of 1869	Director General of Customs
10.01.02.00	Export Duties	- Custom Ordinance No.17 of 1869	Director General of Customs
10.01.03.00	Import & Export Licences Fees	- Import & Exports Control Act No. 01 of 1969	Controller of Import and Exports
10.01.04.00	Ports & Airports Development Levy	- Finance Act, No 11 of 2002 / Ports & Airports Development Levy Act, No.18 of 2011	Director General of Customs
10.01.05.00	Cess Levy		
10.01.05.01	Import Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979	Director General of Customs
10.01.05.02	Export Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979, Tea Board Act, No. 14 of 1975 Coconut Development Authority Act, No. 46 of 1971 Rubber Replanting Subsidy Act, No. 36 of 1953	Director General of Customs
10.01.06.00	Motor Vehicle Concessionary Levy	- Finance Act, No. 11 of 2006	Director General of Customs
10.01.07.00	Regional Infrastructure Development Levy	- Regional Infrastructure Dev. Levy Act, No. 51 of 2006	Director General of Customs
10.01.08.00	Special Commodity Levy	- Special Commodity Levy Act No.48 of 2007	Director General of Customs
10.01.99.00	Other		Director General of Customs
10.02	Taxes on Domestic Goods and Services		
10.02.01.00	Value Added Tax		
10.02.01.01	Financial Services	- Value Added Tax Act, No. 14 of 2002	Commissioner General of Inland Revenue
10.02.01.02	Other Services		
10.02.01.03	Manufacturing		
10.02.01.04	Imports		
10.02.02.00	Goods and Services Tax		
10.02.02.01	Services	- Goods and Services Tax Act, No. 34 of 1996	Commissioner General of Inland Revenue
10.02.02.02	Manufacturing		
10.02.02.03	Imports		
10.02.03.00	National Security Levy		
10.02.03.01	Services	- National Security Levy Act, No. 52 of 1991	Commissioner General of Inland Revenue
10.02.03.02	Manufacturing		
10.02.03.03	Imports		
10.02.04.00	Excise (Ordinance) Duty		
10.02.04.01	Liquor	- Excise Ordinance No. 8 of 1912	Commissioner General of Excise
10.02.05.00	Excise (Special Provisions) Duty		
10.02.05.01	Cigarettes	- Excise (Special Provisions) Act, No. 13 of 1989	Director General of Excise (Special Provisions)
10.02.05.02	Liquor		
10.02.05.03	Petroleum Products		
10.02.05.04	Motor Vehicles		
10.02.05.05	Lottery		
10.02.05.99	Other		
10.02.06.00	Tobacco Tax		
10.02.06.01	Tobacco	- Tobacco Tax Act, 08 of 1999	Commissioner General of Excise
10.02.07.00	Stamp Duty		
10.02.07.01	Stamp Duty (Special Provisions)	- Stamp Duty (Special Provisions) Act, No.12 of 2006	Commissioner General of Inland Revenue
10.02.08.00	Debits Tax		
10.02.08.01	Debits Tax	- Debits Tax Act, No. 16 of 2002	Commissioner General of Inland Revenue
10.02.09.00	Turnover Tax		
10.02.09.01	Turnover Tax	- Turnover Tax Act, No. 69 of 1981	Commissioner General of Inland Revenue
10.02.10.00	Social Responsibility Levy		
10.02.10.01	Social Responsibility Levy	- Finance Act, No. 05 of 2005	Director General of Fiscal Policy (department concerned should report to -DG Fiscal Policy)
10.02.11.00	Telecommunication Levy		
10.02.11.01	Telecommunication Levy	- Telecommunication Levy Act. No. 21 of 2011	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.12.00	Nation Building Tax		
10.02.12.01	Services	- Nation Building Tax Act, No. 09 of 2009	Commissioner General of Inland Revenue
10.02.12.02	Manufacturing		
10.02.12.03	Imports		
10.03	Licence Taxes and Other		
10.03.01.00	Luxury Motor Vehicle Tax		
10.03.01.01	Luxury Motor Vehicle Tax	- Finance Act, No. 16 of 1995	Commissioner General of Motor Traffic
10.03.02.00	Transfer Tax		
10.03.02.01	Transfer Tax	- Finance Act, No. 11 of 1963	Registrar General
10.03.03.00	Betting & Gaming Levy		
10.03.03.01	Betting & Gaming Levy	- Betting & Gaming Levy Act, No. 40 of 1988	Commissioner General of Inland Revenue
10.03.04.00	Share Transaction Levy		
10.03.04.01	Share Transaction Levy	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
10.03.05.00	Construction Industry Guarantee Fund Levy		
10.03.05.01	Construction Industry Guarantee Fund Levy	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
10.03.06.00	Environment Conservation Levy		
10.03.06.01	Environment Conservation Levy	- Environment Conservation Levy Act, No. 26 of 2008	Director General of Treasury Operations
10.03.07.00	Other Licences		
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Health Services
10.03.07.02	Registration fees relevant to the Department of Registrar General	- In terms of relevant Acts and departmental circulars or specific legislation	Registrar General
10.03.07.03	Private Timber Transport	- Forest Ordinance No. 56 of 1979	Forest Conservator
10.03.07.04	Tax on Sale of Motor Vehicles	- Motor Traffic Act, No. 14 of 1951	Commissioner General of Motor Traffic
10.03.07.05	Licence fees relevant to the Ministry of Defence	- In terms of relevant Act and departmental circulars or specific legislation	Secretary, Ministry of Defence
10.03.07.06	Licence fees relevant to the Department of Fisheries and Aquatic Resources	- Fisheries and Aquatic Resource Act, No. 2 of 1996	Director General of Fisheries and Aquatic Resources
10.03.07.07	Levy on Rooms of Five Star Hotels	- Finance (Amendment) Act, No. 15 of 2011	Director General of Treasury Operations
10.03.07.08	Company Registration Levy	- Statutory provision to be enacted under Finance Act	Registrar of Companies
10.03.07.09	Carbon Tax	- Statutory provision to be enacted under Finance Act	Commissioner General of Motor Traffic
10.03.07.10	Vehicle Entitlement Levy	- Statutory provision to be enacted under Finance Act	Commissioner General of Inland Revenue
10.03.07.11	Financial Transaction Levy	- Statutory provision to be enacted under Finance Act	Commissioner General of Inland Revenue
10.03.07.12	Capital Gain Tax	- Statutory provision to be enacted under Finance Act	Commissioner General of Inland Revenue
10.03.07.99	Other	- In terms of relevant departmental circulars or financial regulation or specific legislation	Secretary of the line ministry in charge of the portfolio of Home Affairs
10.03.08.00	Fees under the certificate to be granted yearly to Notary Registrar of the High Court		
10.03.08.01	Fees under the certificate to be granted yearly to Notary Registrar of the High Court	- Notaries (Amendment) Act, No. 13 of 2013	Registrar General
10.03.09.00	Tax on the Lands Leased out to Foreigners		
10.03.09.01	Tax on the Lands Leased out to Foreigners	- Land (Restrictions on Alienation) Act, No.38 of 2014	Commissioner General of Inland Revenue
10.03.10.00	Migrating Tax		
10.03.10.01	Migrating Tax	- Finance Act, No. 10 of 2015	Commissioner General of Inland Revenue
10.04	Taxes on Income & Profits		
10.04.01.00	Corporate Tax		
10.04.01.01	Income Tax	- Inland Revenue Act, No. 10 of 2006	Commissioner General of Inland Revenue
10.04.01.02	Dividend Tax		
10.04.01.03	Remittance Tax		
10.04.02.00	Non - Corporate Tax		
10.04.02.01	PAYE (Pay as You Earn)	- Inland Revenue Act, No. 10 of 2006	Commissioner General of Inland Revenue
10.04.02.99	Other		
10.04.03.00	Withholding Tax		
10.04.03.01	On Interest	- Inland Revenue Act, No. 10 of 2006	Commissioner General of Inland Revenue
10.04.03.99	On Fees and other		
10.04.04.00	Economic Service Charge		
10.04.04.01	Domestic	- Economic Services Charge Act, No. 13 of 2006	Commissioner General of Inland Revenue
10.04.04.02	Imports		

3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
20.01	Revenue From Departmental Enterprises		
20.01.01.00	Railways	- Railways Ordinance No. 09 of 1902	General Manager of Railways
20.01.02.00	Postal	- Ceylon Post Office Ordinance No.11 of 1908	Post Master General
20.01.03.00	Stores Advance Account (Explosive Items)	- Financial Regulation	Commander of Sri Lanka Navy
20.01.04.00	Prisons Industrial and Agricultural Advance Account	- Financial Regulation	Commissioner General of Prisons
20.02	Return on Government Assets		
20.02.01.00	Rent		
20.02.01.01	Rent on Government Building & Housing	- Establishment Code / Land Development Ordinance	Secretary of the line ministry in charge of the portfolio of Public Administration (Ministries and Department concerned should report to Secretary of Public Administration)
20.02.01.02	Rent on Crown Forests	- Forest Ordinance No. 56 of 1979	Forest Conservator
20.02.01.03	Rent from Land & Other	- Land Development Ordinance & State Land Ordinance	Land Commissioner
20.02.01.04	Lease rental from Regional Plantation Companies	- Lease rental Agreements	Secretary of the line ministry in charge of the portfolio of Plantation
20.02.01.99	Other Rental	- In terms of relevant departmental circulars or financial regulation or specific legislation, lease rental agreements	Director General of Treasury Operations
20.02.02.00	Interest		
20.02.02.01	On lending	- Sub Loan Agreements	Director General of Treasury Operations
20.02.02.99	Other	- Provident Fund Act, Public Administration Circulars	Director General of Treasury Operations
20.02.03.00	Profits	- Finance Act No. 38 of 1971	Director General of Public Enterprises
20.02.04.00	Dividends	- Return on Share Capital from Govt. Owned Companies Act No. 07 of 2007	Director General of Public Enterprises
20.02.05.00	Transferring Surplus Funds form Public Enterprises	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Public Enterprises
20.03	Sale Proceeds and Charges		
20.03.01.00	Departmental Sales	- In terms of Financial Regulation or relevant departmental circulars	Director General of Treasury Operations
20.03.02.00	Administrative Fees & Charges		
20.03.02.01	Audit Fees	- Finance Act No. 38 of 1971	Auditor General
20.03.02.02	Air Navigation Fees	- Air Navigation Act (Sec. 13 (2) and Sec. 24)	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	- Registration of Persons Act No.32 of 1968	Commissioner General of Registration of Persons
20.03.02.04	Survey Department Fees	- Departmental circulars	Surveyor General
20.03.02.05	Service Charges of Government Press	- In terms of relevant departmental circulars or financial regulation or specific legislation	Government Printer
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	- Fauna & Flora Protection Ordinance	Director General of Wild Life
20.03.02.07	Fees on Passports, Visas & Dual Citizenship	- Immigration & Emigration Act , Citizen Ship Act	Controller of Immigration & Emigration
20.03.02.08	Embarkation Levy	- Finance Act , No. 25 of 2003	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.09	Fees of Valuation Department	- Establishment Code	Chief Valuer
20.03.02.10	Fees of Registrar of Companies	- Companies Act No.7 of 2007	Registrar of Companies
20.03.02.11	Legal fees from Corporations & Statutory Bodies	- In terms of relevant departmental circulars or financial regulation or specific legislation	Attorney General
20.03.02.12	Fees recovered under the Public Contract Act	- Public Contract Act No. 03 of 1987	Registrar of Companies
20.03.02.13	Examinations & Other Fees	- In terms of relevant departmental circulars or financial regulation or specific legislation	Commissioner General of Examination
20.03.02.14	Fees under the Motor Traffic Act and other receipts	- Motor Traffic Act No.14 of 1951	Commissioner General of Motor Traffic
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	- Trade and Investment Policy Circular No.01/(02)/2013	Commissioner General of Motor Traffic
20.03.02.16	Air Craft Rentals	- In terms of relevant ministry/departmental circulars or specific legislation	Commander of Sri Lanka Air Force
20.03.02.17	Fees on Local Sale of Garments	- BOI / Customs Regulations	Director General of Customs / BOI
20.03.02.18	Fees relevant to the Department of Agriculture	- In terms of relevant departmental circulars	Director General of Agriculture
20.03.02.19	Fees relevant to the Botanical Gardens	- Botanical Garden Act No.32 of 1973 and Departmental circulars	Director General of Botanical Garden
20.03.02.20	Accounting and Auditing Standards Cess Levy	- Sri Lanka Accounting and Auditing Standards Act No.15 of 1995	Director General Public Enterprises
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	- In terms of relevant departmental circulars or financial regulation or agreements	Secretary of the line ministry in charge of the portfolio of Petroleum
20.03.02.99	Sundries	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations (Ministries & Departments concerned should report to the Director General of Treasury Operations)
20.03.03.00	Fines & Forfeits		
20.03.03.01	Fines & Forfeits - Customs	- Customs Ordinance or Specific Legislation	Director General of Customs
20.03.03.02	Fines & Forfeits - Other	- In terms of relevant Act or specific legislation	Director General of Treasury Operations
20.03.04.00	Public Officer's Motor Cycle Premium	- Budget Circular No.02/2014	Director General of National Budget
20.03.05.00	Treasury Bonds Premium	- Registered Stock and Securities Ordinance No. 7 of 1937	Director General of Treasury Operations
20.03.99.00	Other Receipts	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
20.04	Social Security Contributions		
		- Widows' and Orphans ' Ordinance No. 1 of 1898, Teachers W & O.P Act No.44 of 1953, W & O.P (Armed forces) Act No.18 of 1970, W & O.P ' Pension Act No. 24 of 1983	Director General of Pensions
20.04.01.00	Central Government		
20.04.02.00	Provincial Councils		
20.05	Current Transfers		
20.05.01.00	Central Bank Profits	- Monetary Law Act No. 58 of 1949	Director General of Fiscal Policy
20.05.99.00	National Lottery and Other	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
20.06	Capital Revenue		
20.06.01.00	Divestiture Proceeds	- Public Enterprises Reform Commission Act No. 01 of 1996	Secretary to the President
20.06.02.00	Sale of Capital Assets	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
20.06.03.00	Domestic Capital Transfers	- Inland Revenue Act No. 10 of 2006	Commissioner General of Inland Revenue
20.06.04.00	Recovery of Loans	- Sub Loan Agreements	Director General of Treasury Operations
GRANTS			
30.01.01.00	Foreign Grants	- Appropriation Act	Director General of Treasury Operations

3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
40.00	PROVINCIAL COUNCIL REVENUE		
40.01.00.00	Transfers by the Government	- Fiscal Policy Circular No.01/2010	
40.01.01.00	Nation Building Tax		Commissioner General of Inland Revenue
40.01.01.01	Domestic		
40.01.01.02	Imports		
40.01.02.00	Stamp Duty		Commissioner General of Inland Revenue
40.01.03.00	Motor Vehicle Registration Fees		Commissioner of Motor Traffic
40.02.00.00	Devolved Revenue	- Provincial Council Act No.42 of 1987	Secretary, Finance Commission
40.02.01.00	Liquor Licence Fees		
40.02.02.00	Motor Vehicle Licence Fees		
40.02.03.00	Other Licence Fees		
40.02.04.00	Stamp Duty		
40.02.05.00	Court Fines		
40.02.06.00	Rent		
40.02.07.00	Interest		
40.02.08.00	Other		

ESTIMATES - 2017
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

Revenue Code	Description	2015	2016 Revised Estimates	2017 Estimates	2018	2019	2016-2019 Total
					Projections		
	Tax Revenue	1,282,120,578	1,474,000,000	1,827,000,000	2,030,000,000	2,300,000,000	7,631,000,000
10.01	Taxes on International Trade	263,428,227	366,500,000	397,880,000	426,440,000	460,540,000	1,651,360,000
10.01.01.00	Import Duties	108,115,913	160,000,000	165,500,000	175,000,000	190,000,000	690,500,000
10.01.02.00	Export Duties	33,380	300,000	40,000	40,000	40,000	420,000
10.01.03.00	Import & Export Licenses Fees	1,089,116	1,200,000	1,340,000	1,400,000	1,500,000	5,440,000
10.01.04.00	Ports & Airports Development Levy	56,733,270	90,000,000	106,000,000	115,000,000	125,000,000	436,000,000
10.01.05.00	Cess Levy	45,180,682	57,000,000	60,000,000	65,000,000	69,000,000	251,000,000
10.01.05.01	Import Cess Levy	42,467,402	55,000,000	57,500,000	62,000,000	65,000,000	239,500,000
10.01.05.02	Export Cess Levy	2,713,280	2,000,000	2,500,000	3,000,000	4,000,000	11,500,000
10.01.06.00	Motor Vehicle Concessionary Levy	0	-	-	-	-	-
10.01.07.00	Regional Infrastructure Development levy	287	-	-	-	-	-
10.01.08.00	Special Commodity Levy	52,275,579	58,000,000	65,000,000	70,000,000	75,000,000	268,000,000
10.01.99.00	Other	-	-	-	-	-	-
10.02	Taxes on Domestic Goods And Services	749,179,508	838,085,000	1,068,035,000	1,200,535,000	1,385,035,000	4,491,690,000
10.02.01.00	Value Added Tax	214,236,985	290,000,000	380,000,000	440,000,000	515,000,000	1,625,000,000
10.02.01.01	Financial Services	27,896,349	35,000,000	50,000,000	63,000,000	78,000,000	226,000,000
10.02.01.02	Other Services	73,719,682	85,000,000	105,000,000	130,000,000	150,000,000	470,000,000
10.02.01.03	Manufacturing	28,894,521	55,000,000	77,000,000	82,000,000	92,000,000	306,000,000
10.02.01.04	Imports	83,726,433	115,000,000	148,000,000	165,000,000	195,000,000	623,000,000
10.02.02.00	Goods and Services Tax	882	-	-	-	-	-
10.02.02.01	Services	616	-	-	-	-	-
10.02.02.02	Manufacturing	264	-	-	-	-	-
10.02.02.03	Imports	1	-	-	-	-	-
10.02.03.00	National Security Levy	11,633	-	-	-	-	-
10.02.03.01	Services	11,633	-	-	-	-	-
10.02.03.02	Manufacturing	-	-	-	-	-	-
10.02.03.03	Imports	-	-	-	-	-	-
10.02.04.00	Excise (Ordinance) Duty	105,263,549	125,000,000	175,000,000	185,000,000	210,000,000	695,000,000
10.02.04.01	Liquor	105,263,549	125,000,000	175,000,000	185,000,000	210,000,000	695,000,000
10.02.05.00	Excise (Special Provisions) Duty	352,298,413	334,050,000	404,000,000	445,500,000	507,000,000	1,690,550,000
10.02.05.01	Cigarettes	79,980,672	90,000,000	105,000,000	115,000,000	125,000,000	435,000,000
10.02.05.02	Liquor	1	50,000	500,000	500,000	500,000	1,550,000
10.02.05.03	Petroleum Products	45,091,921	50,000,000	55,000,000	65,000,000	75,000,000	245,000,000
10.02.05.04	Motor Vehicles	223,413,689	190,000,000	230,000,000	250,000,000	290,000,000	960,000,000
10.02.05.05	Lottery	-	-	8,500,000	9,500,000	10,500,000	28,500,000
10.02.05.99	Other	3,812,130	4,000,000	5,000,000	5,500,000	6,000,000	20,500,000
10.02.06.00	Tobacco Tax	34,049	35,000	35,000	35,000	35,000	140,000
10.02.07.00	Stamp Duty	-	-	-	-	-	-
10.02.08.00	Debits Tax	-	-	-	-	-	-
10.02.09.00	Turnover Tax	15,771	-	-	-	-	-
10.02.10.00	Social Responsibility Levy	21,356	-	-	-	-	-
10.02.11.00	Telecommunications Levy	33,358,098	35,000,000	43,000,000	46,000,000	50,000,000	174,000,000
10.02.12.00	Nation Building Tax	43,938,772	54,000,000	66,000,000	84,000,000	103,000,000	307,000,000
10.02.12.01	Services	21,243,984	22,000,000	28,000,000	36,000,000	40,000,000	126,000,000
10.02.12.02	Manufacturing	6,800,015	12,000,000	14,000,000	18,000,000	25,000,000	69,000,000
10.02.12.03	Imports	15,894,773	20,000,000	24,000,000	30,000,000	38,000,000	112,000,000
10.03	License Taxes & Other	6,929,454	8,115,000	26,535,000	31,225,000	35,975,000	101,850,000
10.03.01.00	Luxury Motor Vehicle Tax	1,306,503	1,330,000	1,500,000	1,600,000	1,700,000	6,130,000
10.03.02.00	Transfer Tax	-	-	-	-	-	-
10.03.03.00	Betting & Gaming Levy	831,923	900,000	1,000,000	1,000,000	1,000,000	3,900,000
10.03.04.00	Share Transaction Levy	1,394,917	1,200,000	2,200,000	2,500,000	2,800,000	8,700,000
10.03.05.00	Construction Industry Guarantee Fund Levy	753,315	250,000	-	-	-	250,000
10.03.06.00	Environment Conservation Levy	-	-	-	-	-	-
10.03.07.00	Other Licenses	1,561,721	4,400,000	21,793,000	26,080,000	30,427,000	82,700,000
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	93,509	185,000	200,000	250,000	270,000	905,000
10.03.07.02	Registration fees relevant to the Department of Registrar-General	1,129,027	1,300,000	1,400,000	1,500,000	1,800,000	6,000,000
10.03.07.03	Private Timber Transport	87,652	90,000	100,000	120,000	120,000	430,000
10.03.07.04	Tax on Sale of Motor Vehicles	63,563	65,000	70,000	80,000	90,000	305,000
10.03.07.05	License fees relevant to the Ministry of Defence	12,998	15,000	15,000	20,000	25,000	75,000
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	22,781	25,000	28,000	30,000	32,000	115,000
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-	-	-	-
10.03.07.08	Company Registration Levy	-	1,100,000	1,800,000	2,500,000	3,000,000	8,400,000
10.03.07.09	Carbon Tax	-	-	3,500,000	4,400,000	5,000,000	12,900,000
10.03.07.10	Vehicle Entitlement Levy	-	1,450,000	1,500,000	1,500,000	1,900,000	6,350,000
10.03.07.11	Financial Transaction Levy	-	-	8,000,000	10,000,000	12,000,000	30,000,000
10.03.07.12	Capital Gain Tax	-	-	5,000,000	5,500,000	6,000,000	16,500,000
10.03.07.99	Other	152,191	170,000	180,000	180,000	190,000	720,000
10.03.08.00	Fees under the Certificate to be granted yearly to Notary Registrar of the High Court	14,439	20,000	24,000	25,000	26,000	95,000
10.03.09.00	Tax on the land leased out to foreigner	1,066,638	-	-	-	-	-
10.03.10.00	Migrating Tax	-	15,000	18,000	20,000	22,000	75,000

ESTIMATES - 2017
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2015	2016	2017	2018	2019	2016-2019
			Revised Estimates	Estimates	Projections		Total
10.04	Taxes on Income & Profits	262,583,388	261,300,000	334,550,000	371,800,000	418,450,000	1,386,100,000
10.04.01.00	Corporate Tax	155,870,961	139,000,000	170,200,000	186,400,000	212,000,000	707,600,000
10.04.01.01	Income Tax	139,395,473	123,000,000	153,000,000	165,000,000	185,000,000	626,000,000
10.04.01.02	Dividend Tax	12,339,851	14,000,000	15,000,000	18,000,000	23,000,000	70,000,000
10.04.01.03	Remittance Tax	4,135,637	2,000,000	2,200,000	3,400,000	4,000,000	11,600,000
10.04.02.00	Non-Corporate Tax	37,659,914	43,000,000	62,000,000	75,000,000	88,000,000	268,000,000
10.04.02.01	PAYE	26,205,528	28,000,000	42,000,000	50,000,000	60,000,000	180,000,000
10.04.02.99	Other	11,454,387	15,000,000	20,000,000	25,000,000	28,000,000	88,000,000
10.04.03.00	Withholding Tax	62,904,065	58,300,000	80,350,000	85,400,000	90,450,000	314,500,000
10.04.03.01	On interest	62,411,593	58,000,000	75,000,000	80,000,000	85,000,000	298,000,000
10.04.03.99	On Fees & Other	492,472	300,000	5,350,000	5,400,000	5,450,000	16,500,000
10.04.04.00	Economic Service Charge	6,148,448	21,000,000	22,000,000	25,000,000	28,000,000	96,000,000
10.04.04.01	Domestic			21,000,000	24,000,000	27,000,000	72,000,000
10.04.04.02	Imports			1,000,000	1,000,000	1,000,000	3,000,000

ESTIMATES - 2017
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

Revenue Code	Description	2015	2016 Revised Estimates	2017 Estimates	2018	2019	2016 - 2019
					Projections		Total
	Non-Tax Revenue	125,183,560	208,000,000	212,000,000	215,000,000	238,000,000	873,000,000
20.01	Revenue From Departmental Enterprises	13,223,794	13,950,000	14,850,000	15,650,000	16,650,000	61,100,000
20.01.01.00	Railways	6,412,931	6,800,000	7,200,000	7,500,000	8,000,000	29,500,000
20.01.02.00	Postal	6,710,879	7,000,000	7,500,000	8,000,000	8,500,000	31,000,000
20.01.03.00	Stores Advance Account (Explosive Items)	49,997	100,000	100,000	100,000	100,000	400,000
20.01.04.00	Prisons Industrial and Agricultural Advance Account	49,988	50,000	50,000	50,000	50,000	200,000
20.02	Return on Government Assets	37,119,502	100,710,000	83,020,000	68,380,000	73,470,000	325,580,000
20.02.01.00	Rent	2,823,375	3,460,000	4,170,000	4,880,000	5,620,000	18,130,000
20.02.01.01	Rent on government building & housing	727,334	750,000	800,000	900,000	950,000	3,400,000
20.02.01.02	Rent on crown forests	1,318,519	1,500,000	1,800,000	2,000,000	2,200,000	7,500,000
20.02.01.03	Rent from land & other	36,970	60,000	70,000	80,000	90,000	300,000
20.02.01.04	Lease rental from regional Plantation Companies	645,465	900,000	1,100,000	1,400,000	1,800,000	5,200,000
20.02.01.99	Other rental	95,089	250,000	400,000	500,000	580,000	1,730,000
20.02.02.00	Interest	4,498,366	5,250,000	6,250,000	7,750,000	9,000,000	28,250,000
20.02.02.01	On lending	3,544,814	4,250,000	4,950,000	6,150,000	7,200,000	22,550,000
	1 Sri Lanka Ports Authority	954,516	1,100,000	1,350,000	1,800,000	2,200,000	6,450,000
	2 National Development Bank	222,635	250,000	300,000	350,000	400,000	1,300,000
	3 Development Finance Corporation of Ceylon	972,780	1,100,000	1,300,000	1,500,000	1,800,000	5,700,000
	4 National Water Supply & Drainage Board	-	-	-	-	-	-
	5 Other	1,394,884	1,800,000	2,000,000	2,500,000	2,800,000	9,100,000
20.02.02.99	Other	953,552	1,000,000	1,300,000	1,600,000	1,800,000	5,700,000
20.02.03.00	Profits	26,118,626	87,400,000	68,000,000	50,500,000	53,000,000	258,900,000
	1 Banks	10,897,745	35,000,000	25,000,000	25,000,000	26,000,000	111,000,000
	2 Telecommunication Regulatory Commission	10,000,000	28,000,000	16,000,000	12,000,000	13,000,000	69,000,000
	3 National Insurance Trust Fund	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
	4 Others	2,220,881	20,400,000	23,000,000	9,500,000	10,000,000	62,900,000
20.02.04.00	Dividends	3,679,136	4,600,000	4,600,000	5,250,000	5,850,000	20,300,000
	1 Sri Lanka Telecom	795,131	800,000	800,000	900,000	950,000	3,450,000
	2 Banks	764,393	800,000	800,000	850,000	900,000	3,350,000
	3 Others	2,119,611	3,000,000	3,000,000	3,500,000	4,000,000	13,500,000
20.02.05.00	Transferring Surplus Fund from Public Enterprises						
20.03	Sale Proceeds and Charges	44,632,646	53,040,000	70,330,000	77,470,000	86,380,000	287,220,000
20.03.01.00	Departmental Sales	143,190	120,000	125,000	140,000	160,000	545,000
20.03.02.00	Administrative Fees and Charges	32,283,325	40,380,000	48,105,000	52,530,000	57,320,000	198,335,000
20.03.02.01	Audit fees	109,336	120,000	120,000	140,000	150,000	530,000
20.03.02.02	Air navigation fees	2.5	-	-	-	-	-
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	172,101	150,000	170,000	180,000	200,000	700,000
20.03.02.04	Fees of Department of Survey	308,091	320,000	340,000	370,000	380,000	1,410,000
20.03.02.05	Service charges of Government Press	690,332	500,000	550,000	580,000	620,000	2,250,000
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	22,449	20,000	20,000	24,000	27,000	91,000
20.03.02.07	Fees of Passports, Visas & Dual Citizenship	10,107,772	15,000,000	17,000,000	19,000,000	21,000,000	72,000,000
20.03.02.08	Embarkation Levy	3,963,230	7,000,000	12,000,000	13,000,000	14,500,000	46,500,000
20.03.02.09	Fees of Department of Valuation	53,047	100,000	100,000	120,000	120,000	440,000
20.03.02.10	Fees of Registrar of Companies	85,387	100,000	100,000	120,000	120,000	440,000
20.03.02.11	Legal fees from corporation & statutory bodies	32,595	35,000	40,000	50,000	60,000	185,000
20.03.02.12	Fees recovered under the Public Contract Act	20,568	20,000	20,000	26,000	28,000	94,000
20.03.02.13	Examinations & other fees	240,949	280,000	300,000	330,000	380,000	1,290,000
20.03.02.14	Fees under the Motor Traffic Act & other receipts	9,345,570	8,500,000	9,000,000	9,500,000	10,000,000	37,000,000
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	1,218,952	900,000	900,000	1,000,000	1,000,000	3,800,000
20.03.02.16	Air craft rentals	246,312	300,000	300,000	350,000	400,000	1,350,000
20.03.02.17	Fees on local sale of Garments	121,637	130,000	140,000	160,000	180,000	610,000
20.03.02.18	Fees relevant to the Department of Agriculture	268,070	250,000	280,000	300,000	320,000	1,150,000
20.03.02.19	Fees relevant to the Botanical Gardens	545,295	630,000	700,000	750,000	800,000	2,880,000
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-	-	-	-	-
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	21,147	25,000	25,000	30,000	35,000	115,000
20.03.02.99	Sundries	4,710,481	6,000,000	6,000,000	6,500,000	7,000,000	25,500,000
20.03.03.00	Fines and Forfeits	2,091,235	2,500,000	10,100,000	11,800,000	13,900,000	38,300,000
20.03.03.01	Fines and Forfeits -Customs	1,129,217	1,500,000	1,600,000	1,800,000	1,900,000	6,800,000
20.03.03.02	Fines and Forfeits -Other	962,018	1,000,000	8,500,000	10,000,000	12,000,000	31,500,000
20.03.04.00	Public Officer's Motor Cycle Premium	772,049	40,000	-	-	-	40,000
20.03.05.00	Treasury Bonds Premium			1,000,000	1,000,000	1,000,000	3,000,000
20.03.99.00	Other Receipts	9,342,847	10,000,000	11,000,000	12,000,000	14,000,000	47,000,000

ESTIMATES - 2017

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2015	2016 Revised Estimates	2017 Estimates	2018	2019	2016 - 2019
					Projections		Total
20.04	Social Security Contributions	15,213,299	19,000,000	22,000,000	25,000,000	28,000,000	94,000,000
20.04.01.00	Central Government	10,049,801	12,500,000	14,000,000	16,000,000	18,000,000	60,500,000
20.04.02.00	Provincial Councils	5,163,498	6,500,000	8,000,000	9,000,000	10,000,000	33,500,000
20.05	Current Transfers	1,935,583	7,000,000	7,500,000	12,800,000	18,000,000	45,300,000
20.05.01.00	Central Bank Profits	-	5,000,000	5,000,000	10,000,000	15,000,000	35,000,000
20.05.99.00	National Lotteries Board and Other transfers	1,935,583	2,000,000	2,500,000	2,800,000	3,000,000	10,300,000
20.06	Capital Revenue	13,058,735	14,300,000	14,300,000	15,700,000	15,500,000	59,800,000
20.06.01.00	Divestiture Proceeds	-	-	-	-	-	-
20.06.02.00	Sale of Capital Assets	97,930	300,000	300,000	400,000	400,000	1,400,000
20.06.03.00	Domestic Capital Transfers	-	-	-	-	-	-
20.06.04.00	Recovery of Loans	12,960,806	14,000,000	14,000,000	15,300,000	15,100,000	58,400,000
1	Sri Lanka Ports Authority	5,034,601	5,500,000	5,500,000	6,000,000	6,000,000	23,000,000
2	National Development Bank	394,457	500,000	500,000	600,000	600,000	2,200,000
3	Development Finance Corporation of Ceylon	1,987,014	2,000,000	2,000,000	2,200,000	2,000,000	8,200,000
4	National Water Supply & Drainage Board	-	-	-	-	-	-
5	Other	5,544,734	6,000,000	6,000,000	6,500,000	6,500,000	25,000,000
GRANTS							
30.01.01.00	Foreign Grants	6,013,857	8,000,000	10,000,000	10,000,000	10,000,000	38,000,000
	Total (Tax Revenue + Non Tax Revenue + Grants)	1,413,317,995	1,690,000,000	2,049,000,000	2,255,000,000	2,548,000,000	8,542,000,000

ESTIMATES - 2017

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

Revenue Code	Description	2015	2016 Revised Estimates	2017 Estimates	2018	2019	2016 - 2019
					Projections		Total
40.00	PROVINCIAL COUNCIL REVENUE						
40.01.00.00	Transfers by the Government	37,968,636	37,800,000	43,500,000	53,200,000	62,900,000	197,400,000
40.01.01.00	Nation Building Tax	21,969,556	28,000,000	33,000,000	42,000,000	51,500,000	154,500,000
40.01.01.01	Domestic	14,022,161	18,000,000	21,000,000	27,000,000	32,500,000	98,500,000
40.01.01.02	Imports	7,947,395	10,000,000	12,000,000	15,000,000	19,000,000	56,000,000
40.01.02.00	Stamp Duty	13,015,480	8,000,000	8,500,000	9,000,000	9,100,000	34,600,000
40.01.03.00	Motor Vehicle Registration Fees	2,983,600	1,800,000	2,000,000	2,200,000	2,300,000	8,300,000
40.02.00.00	Devolved Revenue	34,484,077	34,200,000	34,500,000	36,800,000	37,100,000	142,600,000
40.02.01.00	Liquor Licence Fees	1,819,857	1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
40.02.02.00	Motor Vehicle Licence Fees	8,711,865	9,000,000	9,000,000	9,500,000	9,600,000	37,100,000
40.02.03.00	Other Licence Fees	6,921	5,000	5,000	5,000	5,000	20,000
40.02.04.00	Stamp Duty	17,853,832	18,000,000	18,000,000	19,000,000	19,100,000	74,100,000
40.02.05.00	Court Fines	1,777,330	1,900,000	2,000,000	2,200,000	2,250,000	8,350,000
40.02.06.00	Rent	373,400	395,000	395,000	395,000	395,000	1,580,000
40.02.07.00	Interest	1,179,176	1,200,000	1,400,000	1,500,000	1,550,000	5,650,000
40.02.08.00	Other	2,761,696	2,500,000	2,500,000	3,000,000	3,000,000	11,000,000
	Total	72,452,713	72,000,000	78,000,000	90,000,000	100,000,000	340,000,000
Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)		1,485,770,707	1,762,000,000	2,127,000,000	2,345,000,000	2,648,000,000	8,882,000,000

EXPENDITURE ESTIMATES

4.1 EXPENDITURE CLASSIFICATION - STANDARD OBJECT CODES,
CATEGORIES AND OBJECT TITLES

Object Code	Object Category/Title
	Recurrent Expenditure
	<u>Personal Emoluments</u>
1001	Salaries and Wages
1002	Overtime and Holiday Payments
1003	Other Allowances
	<u>Traveling Expenses</u>
1101	Domestic
1102	Foreign
	<u>Supplies</u>
1201	Stationery and Office Requisites
1202	Fuel
1203	Diets and Uniforms
1204	Medical Supplies
1205	Other
	<u>Maintenance Expenditure</u>
1301	Vehicles
1302	Plant and Machinery
1303	Buildings and Structures
	<u>Services</u>
1401	Transport
1402	Postal and Communication
1403	Electricity and Water
1404	Rents and Local Taxes
1406	Interest Payment for Leased Vehicles
1407	Capital Carrying Cost of Government - Lands & Buildings
1408	Lease rental for Vehicle Procured Under Operational Leasing
1409	Other
	<u>Transfers</u>
1501	Welfare Programmes
1502	Retirements Benefits
1503	Public Institutions
1504	Development Subsidies
1505	Subscriptions and Contributions Fee
1506	Property Loan Interest to Public Servants
1507	Grants to Provincial Councils
1508	Other
1509	Contribution to Contingencies Fund
	<u>Interest Payments and Discounts</u>
1601	Interest Payment for Domestic Debt
1602	Interest Payment for Foreign Debt
1603	Discounts on Treasury Bills and Treasury Bonds

Object Code	Object Category/Title
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Other Recurrent Expenditure

- 1701 Losses and Write off
- 1702 Contingency Services
- 1703 Implementation of the Official Languages Policy

Capital Expenditure

Rehabilitation and Improvement of Capital Assets

- 2001 Buildings and Structures
- 2002 Plant, Machinery and Equipment
- 2003 Vehicles

Acquisition of Capital Assets

- 2101 Vehicles
- 2102 Furniture and Office Equipment
- 2103 Plant, Machinery and Equipment
- 2104 Buildings and Structures
- 2105 Land and Land Improvements
- 2106 Software Development
- 2108 Capital Payment for Leased Vehicles

Capital Transfers

- 2201 Public Institutions
- 2202 Development Assistance
- 2203 Grants to Provincial Councils
- 2204 Transfers Abroad
- 2205 Capital Grants to Non-Public Institution

Acquisition of Financial Assets

- 2301 Equity Contribution
- 2302 On-Lending

Capacity Building

- 2401 Staff Training

Other Capital Expenditure

- 2501 Restructuring
- 2502 Investments
- 2503 Contingency Services
- 2504 Contribution to Provincial Councils
- 2505 Procurement Preparedness
- 2506 Infrastructure Development
- 2507 Research and Development
- 2509 Other

Public Debt Amortization

Public Debt Repayments

- 3001 Domestic
- 3002 Foreign

ESTIMATE 2017

4.2 SUMMARY OF EXPENDITURE BY PROGRAMME

Rs. '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
01	Operational Activities	1,576,145,676	904,390,211	2,480,535,887
02	Development Activities	370,881,227	776,693,322	1,147,574,549
	Total	1,947,026,903	1,681,083,533	3,628,110,436

ESTIMATE 2017

4.3 NATIONAL LEVEL FINANCING

Rs. '000

	2015	2016 Revised Estimate	2017 Estimate
Total Financing	3,203,279,964	3,699,592,925	3,628,110,436
Domestic	2,942,787,314	3,423,259,645	3,417,787,275
11 Domestic Funds	1,545,195,105	2,174,668,956	1,864,728,048
17 Foreign Finance Associated Costs	43,009,408	56,686,038	37,858,835
21 Special Law	1,354,582,801	1,191,904,652	1,515,200,392
Foreign	260,492,650	276,333,280	210,323,161
12 Foreign Loans	252,611,398	255,731,166	195,277,850
13 Foreign Grants	5,569,329	15,318,994	12,651,011
14 Reimbursable Foreign Loans	1,726,606	4,482,320	1,501,600
15 Reimbursable Foreign Grants	69,949	453,100	325,000
16 Counterpart Funds	515,369	347,700	567,700

ESTIMATE 2017

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs. '000

Ministry/Special Spending Unit	2015	2016 Revised Estimate	2017 Estimate	2018 - 2019		2016 - 2019 Total
				2018	2019	
Recurrent Expenditure	1,672,921,445	1,867,868,487	1,947,026,903	1,895,681,638	1,948,281,070	7,658,858,098
Special Spending Units	12,228,432	10,670,069	11,901,818	11,140,715	11,263,735	44,976,337
1 His Excellency the President	2,130,524	2,092,965	1,955,009	1,974,615	1,994,565	8,017,154
2 Office of the Prime Minister	470,270	752,300	770,471	785,160	810,350	3,118,281
4 Judges of the Superior Courts	119,412	131,000	126,443	129,150	131,550	518,143
5 Office of the Cabinet of Ministers	62,900	68,350	78,085	80,750	83,600	310,785
6 Public Service Commission	140,145	145,490	197,113	200,730	204,310	747,643
7 Judicial Service Commission	36,892	42,750	42,194	44,050	45,650	174,644
8 National Police Commission	40,374	75,600	81,396	82,850	84,500	324,346
9 Administrative Appeals Tribunal	22,917	22,200	22,455	24,150	25,850	94,655
10 Commission to Investigate Allegations of Bribery or Corruption	225,157	268,300	300,756	303,200	306,350	1,178,606
11 Office of the Finance Commission	36,037	41,800	44,086	46,250	48,400	180,536
12 National Education Commission	30,755	36,500	35,502	37,600	39,850	149,452
13 Human Rights Commission of Sri Lanka	159,908	168,700	186,046	190,700	194,300	739,746
16 Parliament	1,672,889	1,857,450	1,924,467	1,949,850	1,974,450	7,706,217
17 Office of the Leader of the House of Parliament	28,196	34,900	34,978	36,630	38,000	144,508
18 Office of the Chief Govt. Whip of Parliament	38,013	39,850	40,643	42,900	45,000	168,393
19 Office of the Leader of the Opposition of Parliament	61,130	86,850	79,588	83,020	86,450	335,908
20 Elections Commission	5,802,757	3,586,700	4,476,446	3,611,500	3,620,700	15,295,346
21 Auditor General	1,138,328	1,203,350	1,378,991	1,385,000	1,391,200	5,358,541
22 Office of the Parliamentary Commissioner for Administration	11,829	15,014	20,926	21,930	23,030	80,900
23 Audit Service Commission			52,234	54,670	57,420	164,324
24 National Procurement Commission			43,562	45,030	46,760	135,352
25 Delimitation Commission			10,427	10,980	11,450	32,857
Ministries	1,660,693,013	1,857,198,418	1,935,125,085	1,884,540,923	1,937,017,335	7,613,881,761
0101 Ministry of Buddha Sasana	1,087,883	1,383,936	902,114	630,123	636,910	3,553,083
0102 Ministry of Finance	542,454,556	554,931,076	891,865,046	789,158,300	795,570,175	3,031,524,597
0103 Ministry of Defence	254,439,887	257,749,575	251,806,588	255,221,145	258,038,170	1,022,815,478
0104 Ministry of National Policies and Economic Affairs	3,044,187	3,336,825	3,652,939	3,788,481	3,910,391	14,688,636
0106 Ministry of Disaster Management	981,495	957,589	1,797,353	953,520	1,018,720	4,727,182
0108 Ministry of Posts, Postal Services and Muslim Religious Affairs	11,936,168	12,399,820	12,035,759	13,600,940	14,673,450	52,709,969
0110 Ministry of Justice	6,811,426	7,513,244	7,426,360	7,599,490	7,773,861	30,312,955
0111 Ministry of Health, Nutrition and Indigenous Medicine	101,863,161	138,340,728	120,554,031	128,131,040	133,863,430	520,889,229
0112 Ministry of Foreign Affairs	8,010,523	9,458,001	9,244,439	9,829,800	10,309,650	38,841,890
0114 Ministry of Transport and Civil Aviation	28,759,631	30,041,083	17,382,594	18,283,875	19,111,100	84,818,652
0117 Ministry of Higher Education and Highways	27,262,985	30,561,930	29,940,728	32,786,860	35,950,345	129,239,863
0118 Ministry of Agriculture	62,926,512	50,902,812	15,151,774	15,800,832	16,804,002	98,659,420

Rs. '000

Ministry/Special Spending Unit	2015	2016 Revised Estimate	2017 Estimate	2018 - 2019		2016 - 2019 Total
				2018	2019	
0119 Ministry of Power and Renewable Energy	332,183	502,400	438,973	459,330	482,135	1,882,838
0120 Ministry of Women and Child Affairs	3,995,830	9,097,965	1,403,677	7,768,720	8,854,170	27,124,532
0121 Ministry of Home Affairs	24,379,331	27,393,238	26,873,850	28,028,000	28,857,000	111,152,088
0122 Ministry of Parliamentary Reforms and Mass Media	3,024,391	3,327,006	3,470,319	3,543,675	3,612,300	13,953,300
0123 Ministry of Housing and Construction	990,977	1,591,502	848,856	946,150	1,092,800	4,479,308
0124 Ministry of Social Empowerment and Welfare	62,334,073	69,235,342	14,148,982	13,510,864	13,921,309	110,816,497
0126 Ministry of Education	44,696,939	169,911,778	36,243,069	36,668,090	37,177,565	280,000,502
0130 Ministry of Public Administration and Management	181,283,741	193,891,075	210,537,324	230,567,515	247,724,375	882,720,289
0135 Ministry of Plantation Industries	11,706,302	3,228,204	3,251,047	3,258,500	3,311,600	13,049,351
0136 Ministry of Sports	935,291	1,082,158	1,334,122	1,302,335	1,319,685	5,038,300
0140 Ministry of Hill Country New Villages, Infrastructure and Community Development	271,079	223,421	334,776	352,800	367,350	1,278,347
0145 Ministry of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs	5,784,381	6,653,690	6,802,764	7,138,860	7,522,590	28,117,904
0147 Ministry of Regional Development	58,732	531,425	344,641	355,200	367,500	1,598,766
0149 Ministry of Industry and Commerce	2,291,222	2,860,416	2,822,609	2,141,803	2,191,385	10,016,213
0150 Ministry of Petroleum Resources Development	4,652,775	212,000	219,026	226,055	235,290	892,371
0151 Ministry of Fisheries and Aquatic Resources Development	1,682,589	1,773,819	1,795,470	1,941,000	2,049,000	7,559,289
0153 Ministry of Lands	4,240,419	4,554,128	5,053,197	5,110,693	5,162,048	19,880,066
0154 Ministry of Rural Economic Affairs	8,197,839	1,218,132	1,357,200	1,217,550	1,257,750	5,050,632
0155 Ministry of Provincial Councils and Local Government	168,558,301	168,800,909	162,809,497	171,283,950	179,296,850	682,191,206
0157 Ministry of National Co-existence, Dialogue and Official Languages	351,557	456,581	485,093	497,110	509,500	1,948,284
0158 Ministry of Public Enterprise Development	83,707	266,464	275,092	290,650	303,050	1,135,256
0159 Ministry of Tourism Development and Christian Religious Affairs	166,368	238,200	192,062	198,004	204,126	832,392
0160 Ministry of Mahaweli Development and Environment	4,902,777	5,313,153	5,177,035	5,407,205	5,553,665	21,451,058
0161 Ministry of Sustainable Development and Wildlife	1,679,175	1,912,442	1,901,781	1,932,702	1,970,766	7,717,691
0162 Ministry of Megapolis and Western Development	628,087	664,500	2,446,679	844,580	899,035	4,854,794
0163 Ministry of Internal Affairs, Wayamba Development and Cultural Affairs	2,998,884	3,123,623	3,523,001	3,603,120	3,671,140	13,920,884
0165 Ministry of National Integration and Reconciliation	21,955	110,920	113,405	119,005	125,465	468,795
0166 Ministry of City Planning and Water Supply	250,713	263,716	317,691	342,886	372,342	1,296,635
0167 Ministry of Special Assignments		85,200	65,169	67,025	68,645	286,039
0176 Ministry of Ports and Shipping	205,809	182,900	255,255	277,530	302,216	1,017,901
0182 Ministry of Foreign Employment	538,246	617,713	613,622	626,400	638,700	2,496,435
0192 Ministry of Law & Order and Southern Development	57,928,320	66,181,420	63,166,393	63,625,155	64,351,110	257,324,078
0193 Ministry of Labour and Trade Union Relation	1,870,649	1,973,425	2,039,891	2,067,043	2,098,552	8,178,911
0194 Ministry of Telecommunication and Digital Infrastructure	94,141	133,454	133,660	137,700	144,200	549,014
0195 Ministry of Development Strategies and International Trade	398,187	630,935	602,660	614,115	624,805	2,472,515
0196 Ministry of Science, Technology and Research	1,425,781	1,659,899	1,782,310	1,810,827	1,839,052	7,092,088
0197 Ministry of Skills Development and Vocational Training	4,446,871	5,502,221	5,693,127	5,835,765	5,959,460	22,990,573

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Ministry/Special Spending Unit	2015	2016 Revised Estimate	2017 Estimate	2018 - 2019		2016 - 2019 Total
				2018	2019	
0198 Ministry of Irrigation and Water Resources Management	3,136,566	3,448,335	3,768,900	3,907,805	4,170,300	15,295,340
0199 Ministry of Primary Industries	570,415	768,090	723,135	730,800	748,300	2,970,325
Capital Expenditure	683,963,412	1,182,873,598	880,896,333	688,069,289	703,047,046	3,454,886,266
Special Spending Units	1,702,783	8,583,295	5,735,310	1,451,290	1,123,150	16,893,045
1 His Excellency the President	1,336,880	5,585,462	4,501,180	711,500	606,600	11,404,742
2 Office of the Prime Minister	75,536	855,319	484,800	84,890	85,400	1,510,409
4 Judges of the Superior Courts	39,732	43,600	31,300	32,950	34,700	142,550
5 Office of the Cabinet of Ministers	2,663	14,850	12,200	12,950	13,800	53,800
6 Public Service Commission	70,473	185,150	254,200	124,570	4,040	567,960
7 Judicial Service Commission	910	450	7,700	4,050	4,500	16,700
8 National Police Commission	803	3,050	1,530	1,750	2,000	8,330
9 Administrative Appeals Tribunal	558	850	850	980	1,100	3,780
10 Commission to Investigate Allegations of Bribery or Corruption	31,174	512,700	15,600	16,450	17,700	562,450
11 Office of the Finance Commission	2,019	203,000	102,900	123,300	3,800	433,000
12 National Education Commission	1,629	4,650	4,150	4,770	5,300	18,870
13 Human Rights Commission of Sri Lanka	8,730	12,400	6,100	6,800	7,500	32,800
16 Parliament	58,791	907,600	130,800	234,350	238,300	1,511,050
17 Office of the Leader of the House of Parliament	982	2,050	1,300	1,470	1,650	6,470
18 Office of the Chief Govt. Whip of Parliament	1,281	1,450	1,600	1,800	2,000	6,850
19 Office of the Leader of the Opposition of Parliament	4,616	47,269	4,500	5,150	6,000	62,919
20 Elections Commission	46,152	52,615	56,500	37,800	39,200	186,115
21 Auditor General	19,826	150,480	106,800	33,750	35,900	326,930
22 Office of the Parliamentary Commissioner for Administration	28	350	800	260	370	1,780
23 Audit Service Commission			2,800	3,180	3,550	9,530
24 National Procurement Commission			6,500	7,220	8,240	21,960
25 Delimitation Commission			1,200	1,350	1,500	4,050
Ministries	682,260,628	1,174,290,303	875,161,023	686,617,999	701,923,896	3,437,993,221
0101 Ministry of Buddha Sasana	726,021	771,802	967,860	583,220	580,950	2,903,832
0102 Ministry of Finance	105,744,939	289,770,971	312,185,805	11,905,675	11,240,015	625,102,466
0103 Ministry of Defence	42,346,940	52,533,550	32,237,756	19,184,455	13,917,545	117,873,306
0104 Ministry of National Policies and Economic Affairs	11,835,138	35,696,858	10,505,258	22,978,250	23,256,900	92,437,266
0106 Ministry of Disaster Management	1,863,502	3,944,333	2,814,540	2,528,230	1,487,090	10,774,193
0108 Ministry of Posts, Postal Services and Muslim Religious Affairs	300,776	400,850	514,400	644,760	697,350	2,257,360
0110 Ministry of Justice	1,188,454	4,031,950	2,804,535	2,443,515	1,441,605	10,721,605
0111 Ministry of Health, Nutrition and Indigenous Medicine	29,032,644	60,497,301	40,417,800	49,017,600	51,112,550	201,045,251
0112 Ministry of Foreign Affairs	533,420	441,468	444,700	479,200	504,900	1,870,268
0114 Ministry of Transport and Civil Aviation	40,045,452	49,204,431	33,916,493	17,479,300	10,520,800	111,121,024
0117 Ministry of Higher Education and Highways	194,872,795	208,964,649	133,464,010	218,105,880	274,585,120	835,119,659
0118 Ministry of Agriculture	4,327,701	8,664,644	6,242,400	4,218,330	4,560,100	23,685,474
0119 Ministry of Power and Renewable Energy	7,578,313	989,985	619,784	316,007	246,610	2,172,386

Rs. '000

Ministry/Special Spending Unit	2015	2016 Revised Estimate	2017 Estimate	2018 - 2019		2016 - 2019 Total
				2018	2019	
0120 Ministry of Women and Child Affairs	469,063	1,123,152	1,294,960	2,694,560	1,811,820	6,924,492
0121 Ministry of Home Affairs	16,903,869	22,382,200	17,669,000	18,500,000	19,200,000	77,751,200
0122 Ministry of Parliamentary Reforms and Mass Media	483,926	2,256,680	2,264,250	3,280,820	4,813,730	12,615,480
0123 Ministry of Housing and Construction	5,830,096	6,626,100	2,418,950	2,656,150	3,178,600	14,879,800
0124 Ministry of Social Empowerment and Welfare	18,973,858	1,557,810	2,100,630	2,337,060	2,097,880	8,093,380
0126 Ministry of Education	15,799,276	82,580,325	40,700,650	46,077,800	47,544,300	216,903,075
0130 Ministry of Public Administration and Management	889,993	422,665	667,150	1,216,300	1,282,950	3,589,065
0135 Ministry of Plantation Industries	3,309,435	7,807,650	4,969,475	5,784,025	3,878,285	22,439,435
0136 Ministry of Sports	2,398,701	3,508,953	3,150,250	3,293,400	3,924,035	13,876,638
0140 Ministry of Hill Country New Villages, Infrastructure and Community Development	785,800	1,573,580	3,032,510	3,680,070	2,165,700	10,451,860
0145 Ministry of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs	3,127,108	20,295,032	10,638,650	1,222,900	1,374,500	33,531,082
0147 Ministry of Regional Development	35,625	193,500	277,000	410,000	425,500	1,306,000
0149 Ministry of Industry and Commerce	2,685,699	8,348,431	7,098,775	5,549,300	3,939,350	24,935,856
0150 Ministry of Petroleum Resources Development	91,028	155,700	92,700	97,325	102,405	448,130
0151 Ministry of Fisheries and Aquatic Resources Development	3,351,684	5,038,120	3,875,500	4,017,000	4,832,000	17,762,620
0153 Ministry of Lands	3,005,813	3,890,948	3,483,750	3,243,900	3,243,900	13,862,498
0154 Ministry of Rural Economic Affairs	4,577,789	4,598,250	6,973,000	11,857,000	3,366,000	26,794,250
0155 Ministry of Provincial Councils and Local Government	58,436,369	72,153,840	51,313,952	56,989,170	65,386,580	245,843,542
0157 Ministry of National Co-existence, Dialogue and Official Languages	183,809	348,828	191,500	197,300	207,450	945,078
0158 Ministry of Public Enterprise Development	1,084,198	686,795	157,200	162,500	167,600	1,174,095
0159 Ministry of Tourism Development and Christian Religious Affairs	44,691	3,942,700	662,970	548,579	603,722	5,757,971
0160 Ministry of Mahaweli Development and Environment	27,448,096	65,382,788	52,446,430	46,479,510	30,540,380	194,849,108
0161 Ministry of Sustainable Development and Wildlife	1,512,600	2,409,450	1,598,600	1,255,510	1,309,330	6,572,890
0162 Ministry of Megapolis and Western Development	6,986,519	32,265,789	13,358,950	38,083,200	29,115,250	112,823,189
0163 Ministry of Internal Affairs, Wayamba Development and Cultural Affairs	1,335,823	5,873,222	4,405,455	6,602,150	3,624,100	20,504,927
0165 Ministry of National Integration and Reconciliation	8,346	308,281	1,722,950	250,400	32,005	2,313,636
0166 Ministry of City Planning and Water Supply	30,186,333	34,470,382	22,528,515	22,783,153	22,239,669	102,021,719
0167 Ministry of Special Assignments		107,800	53,085	58,850	64,600	284,335
0176 Ministry of Ports and Shipping	8,711	1,368,700	2,107,700	2,018,700	4,020,570	9,515,670
0182 Ministry of Foreign Employment	425,065	515,600	81,400	84,400	87,500	768,900
0192 Ministry of Law & Order and Southern Development	3,604,898	7,460,595	5,228,490	3,207,160	2,622,765	18,519,010
0193 Ministry of Labour and Trade Union Relation	1,645,070	5,135,164	3,688,700	3,015,240	2,540,915	14,380,019
0194 Ministry of Telecommunication and Digital Infrastructure	764,473	10,519,360	2,320,010	2,370,350	2,472,550	17,682,270
0195 Ministry of Development Strategies and International Trade	198,627	671,966	352,650	325,935	309,420	1,659,971
0196 Ministry of Science, Technology and Research	1,722,353	2,884,500	2,494,625	2,597,310	3,233,750	11,210,185
0197 Ministry of Skills Development and Vocational Training	3,920,428	9,797,850	3,897,450	4,186,550	4,417,900	22,299,750
0198 Ministry of Irrigation and Water Resources Management	19,201,534	26,838,655	16,269,850	25,832,500	24,522,650	93,463,655

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Rs. '000

Ministry/Special Spending Unit	2015	2016 Revised Estimate	2017 Estimate	2018 - 2019		2016 - 2019 Total
				2018	2019	
0199 Ministry of Primary Industries	427,830	2,876,150	2,438,000	3,767,500	3,072,700	12,154,350
Public Debt Amortisation	846,395,108	648,850,840	800,187,200	808,410,000	810,420,000	3,067,868,040
Ministries	846,395,108	648,850,840	800,187,200	808,410,000	810,420,000	3,067,868,040
0102 Ministry of Finance	846,395,108	648,850,840	800,187,200	808,410,000	810,420,000	3,067,868,040
Total Expenditure	3,203,279,964	3,699,592,925	3,628,110,436	3,392,160,927	3,461,748,116	14,181,612,404

ESTIMATE 2017

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Rs. '000

Object	Expenditure Category	2015	2016 Revised Estimate	2017 Estimate	2018 - 2019		2016 - 2019 Total
					2018	2019	
	Recurrent Expenditure	1,672,921,445	1,867,868,487	1,947,026,903	1,895,681,638	1,948,281,070	7,658,858,098
	Personal Emoluments	429,700,305	457,516,658	457,965,058	467,111,210	475,923,887	1,858,516,813
1001	Salaries and Wages	159,839,808	170,346,285	221,525,104	245,862,895	269,159,172	906,893,456
1002	Overtime and Holiday Payments	15,104,208	15,459,443	15,798,237	15,829,831	15,844,492	62,932,003
1003	Other Allowances	254,756,289	271,710,931	220,641,717	205,418,484	190,920,223	888,691,355
	Travelling Expenses	13,493,210	14,123,042	13,869,985	14,038,718	14,310,928	56,342,673
1101	Domestic	11,979,070	12,194,878	12,327,924	12,434,495	12,645,465	49,602,762
1102	Foreign	1,514,140	1,928,165	1,542,061	1,604,223	1,665,463	6,739,912
	Supplies	93,483,970	104,845,650	98,469,641	105,587,862	110,732,165	419,635,318
1201	Stationery and Office Requisites	2,625,426	2,753,997	2,655,169	2,767,770	2,891,567	11,068,503
1202	Fuel	16,227,726	15,444,420	15,495,685	15,911,330	16,319,151	63,170,586
1203	Diets and Uniforms	34,322,354	33,535,233	27,377,171	28,186,095	28,905,616	118,004,115
1204	Medical Supplies	34,386,923	47,622,160	47,572,964	53,247,825	57,026,290	205,469,239
1205	Other	5,921,541	5,489,840	5,368,652	5,474,842	5,589,541	21,922,875
	Maintenance Expenditure	6,112,861	6,603,611	6,230,043	6,434,065	6,648,860	25,916,579
1301	Vehicles	3,164,704	3,307,505	3,178,721	3,271,878	3,361,872	13,119,976
1302	Plant and Machinery	2,023,799	2,271,870	2,005,870	2,071,098	2,148,024	8,496,862
1303	Buildings and Structures	924,358	1,024,235	1,045,452	1,091,089	1,138,964	4,299,740
	Services	49,947,300	187,951,748	51,982,634	51,612,831	51,125,658	342,672,871
1401	Transport	4,110,538	4,145,856	4,031,461	4,233,665	4,328,026	16,739,008
1402	Postal and Communication	2,537,729	3,298,074	3,184,963	3,319,383	3,451,182	13,253,602
1403	Electricity & Water	10,634,951	12,695,933	11,362,026	11,666,620	11,976,695	47,701,274
1404	Rents and Local Taxes	4,372,745	6,276,094	6,145,611	6,348,781	6,109,358	24,879,844
1406	Interest Payment for Leased Vehicles	2,244,292	2,256,900	1,747,567	1,813,300	1,856,490	7,674,257
1407	Capital Carrying Cost of Government - Lands & Buildings		139,230,000				139,230,000
1408	Lease rental for Vehicle Procured Under Operational Leasing			426,577	390,827	402,414	1,219,818
1409	Other	26,047,046	20,048,891	25,084,429	23,840,255	23,001,493	91,975,068
	Transfers	552,819,040	563,338,665	576,480,511	479,249,741	510,424,099	2,129,493,016
1501	Welfare Programmes	92,744,323	105,876,407	165,884,130	42,551,600	46,167,450	360,479,587
1502	Retirements Benefits	156,577,095	170,088,580	183,069,020	199,164,165	214,264,434	766,586,199
1503	Public Institutions	61,314,565	68,997,181	57,262,594	59,550,068	63,799,303	249,609,146
1504	Development Subsidies	67,173,004	42,950,472	900,178	923,100	948,200	45,721,950
1505	Subscriptions and Contributions Fee	2,443,872	1,387,119	1,453,395	1,482,300	1,506,660	5,829,474
1506	Property Loan Interest to Public Servants	2,435,618	3,205,716	2,624,028	2,716,888	2,818,405	11,365,037
1507	Grants to Provincial Councils	167,551,163	166,604,326	160,604,784	169,000,000	177,000,000	673,209,110
1508	Other	2,579,399	3,868,864	4,682,382	3,861,620	3,919,647	16,332,513
1509	Contribution to Contingencies Fund		360,000				360,000

Object	Expenditure Category	2015	2016 Revised Estimate	2017 Estimate	2018 - 2019		2016 - 2019 Total
					2018	2019	
	Interest Payments and Discounts	527,227,572	520,452,000	680,087,400	771,500,000	779,000,000	2,751,039,400
1601	Interest Payments for Domestic Debt	450,053,200	441,219,000	426,586,100	507,500,000	512,500,000	1,887,805,100
1602	Interest Payments for Foreign Debt	77,174,372	79,233,000	123,291,000	124,000,000	124,500,000	451,024,000
1603	Discounts on Treasury Bills and Treasury Bonds			130,210,300	140,000,000	142,000,000	412,210,300
	Other Recurrent Expenditure	137,186	13,037,113	61,941,631	147,211	115,473	75,241,428
1701	Losses and Write off	137,186	976,189	1,320,096	52,293	16,770	2,365,348
1702	Contingency Services		12,060,924	60,548,684			72,609,608
1703	Implementation of the Official Languages Policy			72,851	94,918	98,703	266,472
	Capital Expenditure	683,963,412	1,182,873,598	880,896,333	688,069,289	703,047,046	3,454,886,266
	Rehabilitation and Improvement of Capital Assets	18,485,006	32,942,177	28,378,355	31,296,117	33,646,452	126,263,101
2001	Buildings and Structures	9,047,556	21,417,521	16,290,925	18,599,500	20,492,311	76,800,257
2002	Plant, Machinery and Equipment	5,492,380	6,888,327	7,594,375	7,876,377	8,094,812	30,453,891
2003	Vehicles	3,945,070	4,636,329	4,493,055	4,820,240	5,059,329	19,008,953
	Acquisition of Capital Assets	141,490,855	198,818,261	169,328,116	145,774,390	208,587,031	722,507,798
2101	Vehicles	1,522,866	4,536,030	11,817,249	3,741,175	242,855	20,337,308
2102	Furniture and Office Equipment	8,452,072	6,895,431	12,425,680	7,691,090	6,774,928	33,787,129
2103	Plant, Machinery and Equipment	14,774,391	15,951,942	16,923,395	12,586,710	12,686,373	58,148,420
2104	Buildings and Structures	42,149,867	89,055,849	85,386,764	76,056,545	69,370,435	319,869,593
2105	Land and Land Improvements	69,791,748	76,524,009	31,130,025	36,144,300	108,876,850	252,675,184
2106	Software Development			6,369,980	4,323,320	5,529,840	16,223,140
2108	Capital Payments for Leased Vehicles	4,799,912	5,855,000	5,275,023	5,231,250	5,105,750	21,467,023
	Capital Transfers	91,964,395	122,788,474	103,406,982	121,609,040	126,578,280	474,382,776
2201	Public Institutions	68,447,415	77,771,864	53,731,980	60,745,440	56,168,380	248,417,664
2202	Development Assistance	5,751,118	11,548,110	31,060,690	16,645,850	15,692,600	74,947,250
2203	Grants to Provincial Councils	17,097,640	31,222,500	16,026,012	42,000,000	52,500,000	141,748,512
2204	Transfers Abroad	668,222	2,246,000	1,615,000	1,615,000	1,615,000	7,091,000
2205	Capital Grants to Non-Public Institution			973,300	602,750	602,300	2,178,350
	Acquisition of Financial Assets	103,978,748	13,486,370	10,769,875	7,745,000	8,385,000	40,386,245
2301	Equity Contribution	89,387,109	29,515	250,000	250,000	250,000	779,515
2302	On - Lending	14,591,639	13,456,855	10,519,875	7,495,000	8,135,000	39,606,730
	Capacity Building	6,252,324	5,551,815	5,714,830	5,361,380	5,431,908	22,059,933
2401	Staff Training	6,252,324	5,551,815	5,714,830	5,361,380	5,431,908	22,059,933

Object	Expenditure Category	2015	2016 Revised Estimate	2017 Estimate	2018 - 2019		2016 - 2019 Total
					2018	2019	
	Other Capital Expenditure	321,792,084	809,286,501	563,298,175	376,283,362	320,418,375	2,069,286,413
2501	Restructuring	1,269,273	3,822,447	3,988,500	5,593,620	96,750	13,501,317
2502	Investments	156,414,673	404,614,558				404,614,558
2503	Contingency Services		266,728,754	294,491,500	6,500	7,000	561,233,754
2504	Contribution to Provincial Councils	16,965,456	19,541,342	14,465,090	5,582,010	6,220,000	45,808,442
2505	Procurement Preparedness			88,800	7,450	8,000	104,250
2506	Infrastructure Development	147,142,681	114,579,400	208,244,717	315,413,512	266,628,830	904,866,459
2507	Research and Development			5,123,295	4,503,025	4,282,185	13,908,505
2509	Other			36,896,273	45,177,245	43,175,610	125,249,128
	Public Debt Amortisation	846,395,108	648,850,840	800,187,200	808,410,000	810,420,000	3,067,868,040
	Public Debt Repayments	846,395,108	648,850,840	800,187,200	808,410,000	810,420,000	3,067,868,040
3001	Domestic	659,282,287	505,408,440	622,227,300	630,410,000	631,420,000	2,389,465,740
3002	Foreign	187,112,821	143,442,400	177,959,900	178,000,000	179,000,000	678,402,300
	Total Expenditure	3,203,279,964	3,699,592,925	3,628,110,436	3,392,160,927	3,461,748,116	14,181,612,404

Head No	Ministry / Department	Page No.
119	Ministry of Power and Renewable Energy	1
120	Ministry of Women and Child Affairs	19
217	Department of Probation and Child Care Services	36
121	Ministry of Home Affairs	41
254	Department of Registrar General	59
255	District Secretariat, Colombo	62
256	District Secretariat, Gampaha	66
257	District Secretariat, Kalutara	69
258	District Secretariat, Kandy	72
259	District Secretariat, Matale	75
260	District Secretariat, Nuwara-Eliya.	78
261	District Secretariat, Galle	81
262	District Secretariat ,Matara	85
263	District Secretariat , Hambantota	88
264	District Secretariat/ Kachcheri - Jaffna	92
265	District Secretariat/ Kachcheri - Mannar	95
266	District Secretariat/ Kachcheri - Vavuniya	98
267	District Secretariat/ Kachcheri - Mullaitivu	101
268	District Secretariat/ Kachcheri - Killinnochchi	104
269	District Secretariat/ Kachcheri - Batticaloa.	107
270	District Secretariat, Ampara	111
271	District Secretariat/ Kachcheri - Trincomalee	115
272	District Secretariat, Kurunegala	118
273	District Secretariat, Puttalam	122
274	District Secretariat, Anuradhapura	125
275	District Secretariat - Polonnaruwa	128
276	District Secretariat - Badulla	131
277	District Secretariat, Monaragala	135
278	District Secretariat, Ratnapura	138
279	District Secretariat, Kegalle	141
122	Ministry of Parliamentary Reforms and Mass Media	145
210	Department of Information	161
211	Department of Government Printer	165
123	Ministry of Housing and Construction	169
309	Department of Buildings	183
310	Government Factory	187
124	Ministry of Social Empowerment and Welfare	191
216	Department of Social Services	208
331	Department of Divineguma Development	214
126	Ministry of Education	219
207	Department of Archaeology	246
209	Department of National Archives	251
212	Department of Examinations	256
213	Department of Educational Publications	260
130	Ministry of Public Administration and Management	263
253	Department of Pensions	279

Head No	Ministry / Department	Page No.
135	Ministry of Plantation Industries	285
293	Department of Rubber Development	301
136	Ministry of Sports	305
219	Department of Sports Development	321
140	Ministry of Hill Country New Villages, Infrastructure and Community Development	327
145	Ministry of Prison Reforms, Rehabilitation, Resettlement and Hindu Religious Affairs	341
204	Department of Hindu Religious and Cultural Affairs	358
232	Department of Prisons	361
326	Department of Community Based Corrections	365
147	Ministry of Regional Development	369
149	Ministry of Industry and Commerce	381
295	Department of Commerce	402
297	Department of the Registrar of Companies	404
298	Department of Measurement Units, Standards and Services	406
299	National Intellectual Property Office of Sri Lanka	408
300	Department of Food Commissioner	410
301	Department of Co-operative Development (Registrar of Co-operative Societies)	412
302	Co-operative Employees Commission	414
303	Department of Textile Industries	416
150	Ministry of Petroleum Resources Development	419
151	Ministry of Fisheries and Aquatic Resources Development	433
290	Department of Fisheries and Aquatic Resources	450
153	Ministry of Lands	455
286	Department of Land Commissioner General	467
287	Department of Land Title Settlement	470
288	Department of Surveyor General	472
327	Department of Land Use Policy Planning	477
	Limits of Advance Accounts Activities	479

Ministry of Power and Renewable Energy

ESTIMATES 2017
Ministry of Power and Renewable Energy

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subjects of power and renewable energy and those subjects that come under the purview of

Statutory Institutions and Public Corporations

Formulation of an appropriate policy for the control,
regulation and utilization of power resources

Investigation, planning, monitoring and development of activities relating to generation of power from various sources such as water, heat, coal and wind

Rural electrification

Management of demand to ensure energy efficiency, and development of renewable power

Development of Renewable Energy

Supervision of the Institutions

Statutory Boards / Institutions

Ceylon Electricity Board

Lanka Electricity Company

Lanka Coal Company (Pvt.) Ltd

LTL Holdings (Pvt.) Ltd

Sri Lanka Sustainable Energy Authority

Sri Lanka Atomic Energy Board

Sri Lanka Atomic Energy Regulatory Council

Ministry of Power & Renewable Energy

(a) Outcome of the Ministry

Self-sufficient nation in energy with the increased electricity generation through the source of renewable energy

(b) General Information

(i) Basic Information

Item	Unit	2014	2015	Annual Increase/Decrease
Power Stations (a)	No.	199	210	5.53%
Installed Capacity (a)	MW	3,932	3847	-2.17%
Maximum Demand (with PPP)	MW	2,152	2283	6.12%
Net Generation (with PPP)	GWh	12,357	13090	5.93%
Transmission and Distribution Losses	%	10.47	9.96	-0.51%
Gross Units Sold	GWh	11,063	11,786	6.54%
Consumer Accounts	No.	5,417,532	5,648,132	4.26%
Average Selling Price per Unit	Rs./KWh	18.5	15.95	-13.77%
Average cost per Unit (at selling point)	Rs./KWh	19.97	15.06	-24.70%
Electrified Household	%	98.4	98.5	0.10%
Electrified Household	No.	4,617,183	4,967,395	7.50%
System Load Factor	%	65.60	65.44	-0.12%
Average Per Capita Electricity Consumption	KWh/Person	535	562	5.55%
Total Employees of CEB at the end of the year	No.	16,123	15,984	-0.86%
Consumers per Employee	No.	319	353	5.16%

(a) Including Private Power Purchase

(ii) Estimated Energy Requirement

Year	Requirement (GWh)
2016	12,015
2017	12,842
2018	13,726
2019	14,671
2020	15,681
2025	20,033
2030	25,598

Source: Long Term Generation Expansion Plan 2014-2035

(c) Major Projects

Name of the Project	Target	KPI
Moragolla Hydropower Project (ADB)	Commencement of Construction works by 2017	31MW capacity to be added to the National Grid by 2019
Habarana- Veyangoda 220KV Transmission Line (JICA)	Commencement of construction works 2017	Length of Transmission Line constructed and amount of Capacity improved at Grid Substation
Colombo City Transmission Development and LV Loss Reduction Programme (JICA)	Completion of the project by 2018	Length of Transmission Line constructed and the amount of loss reduction
Clean Energy & Network Efficiency Improvement Project (ADB)	Capacity Enhancement of Grid Substations	Amount of Capacity Enhanced and the length of Transmission lines
Green Power Development and Energy Efficiency Improvement Investment Programme -Tranch 1 (ADB)	Completion of the projects by 2018	Enhanced Capacity of National Transmission System and constructed Length of Transmission and distribution network.
National Transmission & Distribution Network Development (JICA)	Commencement of Construction works by 2017	Enhanced Capacity and constructed length of Transmission line and length of Distribution line.

(d) Employment Profile*

Institution	A	B	C	D	Other	Total
Ministry	16	3	61	39		119
Sri Lanka Atomic Energy Regulatory Council	13		3	3		19
Sri Lanka Atomic Energy Board	51	47	2	38		138
Sri Lanka Sustainable Energy Authority	35	6	36	29		106

* Salaries and allowances are calculated on the basis of actual cadre mentioned here

Ministry of Power and Renewable Energy

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
				2018	2019	
Recurrent Expenditure	332,183	502,400	438,973	459,330	482,135	1,882,838
Personal Emoluments	67,763	75,000	73,100	74,475	75,540	298,115
Salaries and Wages	29,815	33,000	39,500	41,475	43,600	157,575
Overtime and Holiday Payments	3,833	5,300	5,600	5,900	6,200	23,000
Other Allowances	34,115	36,700	28,000	27,100	25,740	117,540
Travelling Expenses	3,207	6,900	6,000	6,300	6,600	25,800
Domestic	1,317	2,400	2,000	2,100	2,200	8,700
Foreign	1,889	4,500	4,000	4,200	4,400	17,100
Supplies	17,085	19,300	18,650	20,020	21,810	79,780
Stationery and Office Requisites	7,641	6,800	6,300	7,040	7,600	27,740
Fuel	8,667	11,500	11,500	12,075	13,250	48,325
Diets and Uniforms	152	350	350	380	410	1,490
Other	625	650	500	525	550	2,225
Maintenance Expenditure	24,549	22,700	14,100	14,830	15,975	67,605
Vehicles	20,088	17,800	11,900	12,490	13,300	55,490
Plant and Machinery	933	1,300	1,300	1,365	1,650	5,615
Buildings and Structures	3,528	3,600	900	975	1,025	6,500
Services	44,034	147,275	101,000	106,275	111,537	466,087
Transport	1,813	4,200	4,000	4,200	4,400	16,800
Postal and Communication	5,197	5,600	5,500	5,875	6,150	23,125
Electricity & Water	7,251	8,975	9,000	9,575	10,050	37,600
Rents and Local Taxes	20,342	22,300	23,000	24,150	25,350	94,800
Other	9,431	106,200	59,500	62,475	65,587	293,762
Transfers	175,530	231,225	225,750	237,038	250,123	944,136
Retirements Benefits	629	1,225	1,500	1,575	1,650	5,950
Public Institutions	152,160	204,600	198,850	208,793	220,348	832,591
Subscriptions and Contributions Fee	22,466	25,000	25,000	26,250	27,575	103,825
Property Loan Interest to Public Servants	276	400	400	420	550	1,770
Other Recurrent Expenditure	16		373	392	550	1,315
Losses and Write off	16					
Implementation of the Official Languages Policy			373	392	550	1,315
Capital Expenditure	7,578,313	989,985	619,784	316,007	246,610	2,172,386
Rehabilitation and Improvement of Capital Assets	8,953	5,100	1,300	1,380	1,510	9,290
Buildings and Structures	8,953	600	300	325	375	1,600
Plant, Machinery and Equipment		200	200	205	235	840
Vehicles		4,300	800	850	900	6,850
Acquisition of Capital Assets	6,634	41,700	4,150	4,400	4,600	54,850
Vehicles		35,000				35,000
Furniture and Office Equipment	5,000	4,300	2,600	2,750	2,900	12,550
Plant, Machinery and Equipment	1,634	2,400	1,550	1,650	1,700	7,300
Capital Transfers	7,471,693	462,000	198,000	207,900	218,300	1,086,200
Public Institutions	7,471,693	462,000	198,000	207,900	218,300	1,086,200
Acquisition of Financial Assets	80,565	447,785	309,000			756,785
On - Lending	80,565	447,785	309,000			756,785
Capacity Building	1,081	1,200	2,000	2,100	2,200	7,500
Staff Training	1,081	1,200	2,000	2,100	2,200	7,500
Other Capital Expenditure	9,386	32,200	105,334	100,227	20,000	257,761
Investments	9,386	32,200				32,200
Infrastructure Development			52,004	62,022		114,026
Other			53,330	38,205	20,000	111,535
Total Expenditure	7,910,496	1,492,385	1,058,757	775,337	728,745	4,055,224

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
Total Financing	7,910,496	1,492,385	1,058,757	775,337	728,745	4,055,224
Domestic	766,445	1,015,400	671,337	697,927	708,745	3,093,409
Foreign	7,144,051	476,985	387,420	77,410	20,000	961,815

Ministry of Power and Renewable Energy

Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
					2018	2019	
119-	Minister of Power and Renewable Energy						
	Operational Activities	7,255,027	346,800	247,573	258,417	270,097	1,122,887
	Recurrent Expenditure	180,023	297,800	240,123	250,537	261,787	1,050,247
	Capital Expenditure	7,075,004	49,000	7,450	7,880	8,310	72,640
	Development Activities	655,469	1,145,585	811,184	516,920	458,648	2,932,337
	Recurrent Expenditure	152,160	204,600	198,850	208,793	220,348	832,591
	Capital Expenditure	503,309	940,985	612,334	308,127	238,300	2,099,746
	Total Expenditure	7,910,496	1,492,385	1,058,757	775,337	728,745	4,055,224
	Recurrent Expenditure	332,183	502,400	438,973	459,330	482,135	1,882,838
	Capital Expenditure	7,578,313	989,985	619,784	316,007	246,610	2,172,386
	Grand Total	7,910,496	1,492,385	1,058,757	775,337	728,745	4,055,224
	Total Recurrent	332,183	502,400	438,973	459,330	482,135	1,882,838
	Total Capital	7,578,313	989,985	619,784	316,007	246,610	2,172,386

Head 119 - Minister of Power and Renewable Energy

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- Total	2019
Rs '000							
Recurrent Expenditure	332,183	502,400	438,973	459,330	482,135	1,882,838	
Personal Emoluments	67,763	75,000	73,100	74,475	75,540	298,115	
Salaries and Wages	29,815	33,000	39,500	41,475	43,600	157,575	
Overtime and Holiday Payments	3,833	5,300	5,600	5,900	6,200	23,000	
Other Allowances	34,115	36,700	28,000	27,100	25,740	117,540	
Travelling Expenses	3,207	6,900	6,000	6,300	6,600	25,800	
Domestic	1,317	2,400	2,000	2,100	2,200	8,700	
Foreign	1,889	4,500	4,000	4,200	4,400	17,100	
Supplies	17,085	19,300	18,650	20,020	21,810	79,780	
Stationery and Office Requisites	7,641	6,800	6,300	7,040	7,600	27,740	
Fuel	8,667	11,500	11,500	12,075	13,250	48,325	
Diets and Uniforms	152	350	350	380	410	1,490	
Other	625	650	500	525	550	2,225	
Maintenance Expenditure	24,549	22,700	14,100	14,830	15,975	67,605	
Vehicles	20,088	17,800	11,900	12,490	13,300	55,490	
Plant and Machinery	933	1,300	1,300	1,365	1,650	5,615	
Buildings and Structures	3,528	3,600	900	975	1,025	6,500	
Services	44,034	147,275	101,000	106,275	111,537	466,087	
Transport	1,813	4,200	4,000	4,200	4,400	16,800	
Postal and Communication	5,197	5,600	5,500	5,875	6,150	23,125	
Electricity & Water	7,251	8,975	9,000	9,575	10,050	37,600	
Rents and Local Taxes	20,342	22,300	23,000	24,150	25,350	94,800	
Other	9,431	106,200	59,500	62,475	65,587	293,762	
Transfers	175,530	231,225	225,750	237,038	250,123	944,136	
Retirements Benefits	629	1,225	1,500	1,575	1,650	5,950	
Public Institutions	152,160	204,600	198,850	208,793	220,348	832,591	
Subscriptions and Contributions Fee	22,466	25,000	25,000	26,250	27,575	103,825	
Property Loan Interest to Public Servants	276	400	400	420	550	1,770	
Other Recurrent Expenditure	16		373	392	550	1,315	
Losses and Write off	16						
Implementation of the Official Languages Policy			373	392	550	1,315	
Capital Expenditure	7,578,313	989,985	619,784	316,007	246,610	2,172,386	
Rehabilitation and Improvement of Capital Assets	8,953	5,100	1,300	1,380	1,510	9,290	
Buildings and Structures	8,953	600	300	325	375	1,600	
Plant, Machinery and Equipment		200	200	205	235	840	
Vehicles		4,300	800	850	900	6,850	
Acquisition of Capital Assets	6,634	41,700	4,150	4,400	4,600	54,850	
Vehicles		35,000				35,000	
Furniture and Office Equipment	5,000	4,300	2,600	2,750	2,900	12,550	
Plant, Machinery and Equipment	1,634	2,400	1,550	1,650	1,700	7,300	
Capital Transfers	7,471,693	462,000	198,000	207,900	218,300	1,086,200	
Public Institutions	7,471,693	462,000	198,000	207,900	218,300	1,086,200	
Acquisition of Financial Assets	80,565	447,785	309,000			756,785	
On - Lending	80,565	447,785	309,000			756,785	
Capacity Building	1,081	1,200	2,000	2,100	2,200	7,500	
Staff Training	1,081	1,200	2,000	2,100	2,200	7,500	
Other Capital Expenditure	9,386	32,200	105,334	100,227	20,000	257,761	
Investments	9,386	32,200				32,200	
Infrastructure Development			52,004	62,022		114,026	
Other			53,330	38,205	20,000	111,535	
Total Expenditure	7,910,496	1,492,385	1,058,757	775,337	728,745	4,055,224	

Total Financing	7,910,496	1,492,385	1,058,757	775,337	728,745	4,055,224
Domestic	766,445	1,015,400	671,337	697,927	708,745	3,093,409
Foreign	7,144,051	476,985	387,420	77,410	20,000	961,815

Employment Profile

Category	Approved	Actual
Senior Level	156	115
Tertiary Level	85	56
Secondary Level	127	102
Primary Level	130	109
Total	498	382

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 119 Minister of Power and Renewable Energy

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	48,202	57,100	49,100	51,460	54,300	211,960	
				Personal Emoluments	13,648	20,200	21,300	22,175	22,590	86,265	
	1001			Salaries and Wages	5,862	8,500	10,500	11,025	11,600	41,625	
	1002			Overtime and Holiday Payments	2,152	3,500	3,800	4,000	4,200	15,500	
	1003			Other Allowances	5,634	8,200	7,000	7,150	6,790	29,140	
				Travelling Expenses	1,066	3,900	3,500	3,675	3,850	14,925	
	1101			Domestic	1,021	1,900	1,500	1,575	1,650	6,625	
	1102			Foreign	45	2,000	2,000	2,100	2,200	8,300	
				Supplies	8,094	10,000	9,900	10,395	11,710	42,005	
	1201			Stationery and Office Requisites	2,489	1,900	1,800	1,890	2,200	7,790	
	1202			Fuel	5,553	8,000	8,000	8,400	9,400	33,800	
	1203			Diets and Uniforms	52	100	100	105	110	415	
				Maintenance Expenditure	13,155	15,100	6,900	7,240	7,800	37,040	
	1301			Vehicles	11,593	12,000	6,100	6,400	6,700	31,200	
	1302			Plant and Machinery	358	300	300	315	550	1,465	
	1303			Buildings and Structures	1,203	2,800	500	525	550	4,375	
				Services	11,745	6,875	6,300	6,725	7,050	26,950	
	1401			Transport	652	1,200	800	850	900	3,750	
	1402			Postal and Communication	1,900	2,100	2,000	2,200	2,300	8,600	
	1403			Electricity & Water	1,384	1,375	1,500	1,575	1,650	6,100	
	1404			Rents and Local Taxes	7,211	1,200	1,000	1,050	1,100	4,350	
	1409			Other	597	1,000	1,000	1,050	1,100	4,150	
				Transfers	495	1,025	1,200	1,250	1,300	4,775	
	1502			Retirements Benefits	495	1,025	1,200	1,250	1,300	4,775	
				Capital Expenditure	13,879	41,100	2,400	2,555	2,710	48,765	
				Rehabilitation and Improvement of Capital Assets	8,330	2,900	600	655	710	4,865	
	2001			Buildings and Structures	8,330	500	200	225	250	1,175	
	2002			Plant, Machinery and Equipment		100	100	105	110	415	
	2003			Vehicles		2,300	300	325	350	3,275	
				Acquisition of Capital Assets	5,549	38,200	1,800	1,900	2,000	43,900	
	2101			Vehicles		35,000				35,000	
	2102			Furniture and Office Equipment	4,395	2,000	800	850	900	4,550	
	2103			Plant, Machinery and Equipment	1,154	1,200	1,000	1,050	1,100	4,350	
				Total Expenditure	62,081	98,200	51,500	54,015	57,010	260,725	
				Total Financing	62,081	98,200	51,500	54,015	57,010	260,725	
				Domestic	62,081	98,200	51,500	54,015	57,010	260,725	
11	Domestic Funds				62,081	98,200	51,500	54,015	57,010	260,725	

HEAD - 119 Minister of Power and Renewable Energy

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	131,821	240,700	191,023	199,077	207,487	838,287	
				Personal Emoluments	54,115	54,800	51,800	52,300	52,950	211,850	
	1001			Salaries and Wages	23,953	24,500	29,000	30,450	32,000	115,950	
	1002			Overtime and Holiday Payments	1,682	1,800	1,800	1,900	2,000	7,500	
	1003			Other Allowances	28,480	28,500	21,000	19,950	18,950	88,400	
				Travelling Expenses	2,141	3,000	2,500	2,625	2,750	10,875	
	1101			Domestic	296	500	500	525	550	2,075	
	1102			Foreign	1,844	2,500	2,000	2,100	2,200	8,800	
				Supplies	8,991	9,300	8,750	9,625	10,100	37,775	
	1201			Stationery and Office Requisites	5,152	4,900	4,500	5,150	5,400	19,950	
	1202			Fuel	3,115	3,500	3,500	3,675	3,850	14,525	
	1203			Diets and Uniforms	100	250	250	275	300	1,075	
	1205			Other	625	650	500	525	550	2,225	
				Maintenance Expenditure	11,394	7,600	7,200	7,590	8,175	30,565	
	1301			Vehicles	8,495	5,800	5,800	6,090	6,600	24,290	
	1302			Plant and Machinery	575	1,000	1,000	1,050	1,100	4,150	
	1303			Buildings and Structures	2,325	800	400	450	475	2,125	
				Services	23,455	39,100	40,200	42,325	44,400	166,025	
	1401			Transport	1,161	3,000	3,200	3,350	3,500	13,050	
	1402			Postal and Communication	3,297	3,500	3,500	3,675	3,850	14,525	
	1403			Electricity & Water	5,866	7,600	7,500	8,000	8,400	31,500	
	1404			Rents and Local Taxes	13,131	21,100	22,000	23,100	24,250	90,450	
	1409			Other		3,900	4,000	4,200	4,400	16,500	
				Transfers	22,875	25,600	25,700	26,995	28,475	106,770	
	1502			Retirements Benefits	134	200	300	325	350	1,175	
	1505			Subscriptions and Contributions Fee .	22,466	25,000	25,000	26,250	27,575	103,825	
	1506			Property Loan Interest to Public Servants	276	400	400	420	550	1,770	
				Other Recurrent Expenditure	16		373	392	550	1,315	
	1701			Losses and Write off	16						
	1703			Implementation of the Official Languages Policy			373	392	550	1,315	
1				Settlement of Electricity Bills and Security Lamps at Residencies of MPs	8,834	8,400	9,500	9,975	10,474	38,349	
	1409			Other	8,834	8,400	9,500	9,975	10,474	38,349	
4				Temporary Illumination and Lighting for Special Occasions		92,900	45,000	47,250	49,613	234,763	
	1409			Other		92,900	45,000	47,250	49,613	234,763	
				Capital Expenditure	7,061,125	7,900	5,050	5,325	5,600	23,875	
				Rehabilitation and Improvement of Capital Assets	623	2,200	700	725	800	4,425	
	2001			Buildings and Structures	623	100	100	100	125	425	
	2002			Plant, Machinery and Equipment		100	100	100	125	425	
	2003			Vehicles		2,000	500	525	550	3,575	
				Acquisition of Capital Assets	1,085	3,500	2,350	2,500	2,600	10,950	
	2102			Furniture and Office Equipment	605	2,300	1,800	1,900	2,000	8,000	
	2103			Plant, Machinery and Equipment	480	1,200	550	600	600	2,950	
				Capacity Building	1,081	1,200	2,000	2,100	2,200	7,500	
	2401			Staff Training	1,081	1,200	2,000	2,100	2,200	7,500	
3				Power Sector Development Activities		1,000				1,000	
	2502			Investments		1,000				1,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
5				Loan Disbursements of Foreign Funded Projects	7,058,336						
	2201			Public Institutions	7,058,336						
		12			7,058,336						
Total Expenditure					7,192,946	248,600	196,073	204,402	213,087	862,162	
Total Financing					7,192,946	248,600	196,073	204,402	213,087	862,162	
Domestic					134,610	248,600	196,073	204,402	213,087	862,162	
11	Domestic Funds				134,610	248,600	196,073	204,402	213,087	862,162	
Foreign					7,058,336						
12	Foreign Loans				7,058,336						

HEAD - 119 Minister of Power and Renewable Energy
02 - Development Activities
04 - Ceylon Electricity Board - Electricity Transmission

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
				Capital Expenditure	7,465	13,785				13,785
4				Vauniya Kilinochchi Transmission Line (GOSL/JICA)		6,953				6,953
	2302	12		On - Lending		6,953				6,953
27				Habarana - Veyangoda 220 Kv Transmission Line (GOSL/JICA)	7,465	6,832				6,832
	2302	12		On - Lending	7,465	6,832				6,832
				Total Expenditure	7,465	13,785				13,785
				Total Financing	7,465	13,785				13,785
				Foreign	7,465	13,785				13,785
12	Foreign Loans				7,465	13,785				13,785

HEAD - 119 Minister of Power and Renewable Energy
02 - Development Activities
05 - Ceylon Electricity Board - Electricity Distribution

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total
								Projections		
				Capital Expenditure	70,235	258,000	52,000	18,205		328,205
28				Clean Energy Access Improvement - Part 4 - DSM Street Lighting/Part 3 - Capacity Substation Augmentation LECO/Part 8 - Rural Household Connection (GOSL/ ADB)	41,548	180,000				180,000
	2302		12	On - Lending	41,548	180,000				180,000
					<i>41,548</i>	<i>180,000</i>				<i>180,000</i>
31				Improving Gender Inclusive Access to Clean Energy and Renewable Energy in Bhutan, Nepal and Sri Lanka (GOSL/ ADB)	28,687	78,000	32,000			110,000
	2302		13	On - Lending	28,687	78,000	32,000			110,000
					<i>28,687</i>	<i>78,000</i>	<i>32,000</i>			<i>110,000</i>
32				Manufacturing of Smart Meters locally and introduce to Energy Sector in Sri Lanka			20,000	18,205		38,205
	2509			Other			20,000	18,205		38,205
Total Expenditure					70,235	258,000	52,000	18,205		328,205
Total Financing					70,235	258,000	52,000	18,205		328,205
Domestic							20,000	18,205		38,205
11	Domestic Funds						20,000	18,205		38,205
Foreign					70,235	258,000	32,000			290,000
12	Foreign Loans				41,548	180,000				180,000
13	Foreign Grants				28,687	78,000	32,000			110,000

HEAD - 119 Minister of Power and Renewable Energy

02 - Development Activities

07 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	152,160	204,600	198,850	208,793	220,348	832,591	
1				Sri Lanka Sustainable Energy Authority	85,160	91,000	94,000	98,700	104,750	388,450	
	1503			Public Institutions	85,160	91,000	94,000	98,700	104,750	388,450	
2				Sri Lanka Atomic Energy Board	49,000	80,350	75,850	79,643	83,625	319,468	
	1503			Public Institutions	49,000	80,350	75,850	79,643	83,625	319,468	
4				Sri Lanka Atomic Energy Regulatory Council	18,000	33,250	29,000	30,450	31,973	124,673	
	1503			Public Institutions	18,000	33,250	29,000	30,450	31,973	124,673	
				Capital Expenditure	425,609	669,200	560,334	289,922	238,300	1,757,756	
1				Sri Lanka Sustainable Energy Authority	38,197	60,000	80,000	84,000	88,200	312,200	
	2201			Public Institutions	38,197	60,000	80,000	84,000	88,200	312,200	
2				Sri Lanka Atomic Energy Board	350,910	400,000	100,000	105,000	110,250	715,250	
	2201			Public Institutions	350,910	400,000	100,000	105,000	110,250	715,250	
4				Sri Lanka Atomic Energy Regulatory Council	24,250	2,000	18,000	18,900	19,850	58,750	
	2201			Public Institutions	24,250	2,000	18,000	18,900	19,850	58,750	
6				Multipurpose Gamma Irradiator Project	4,236						
	2502			Investments	4,236						
7				Sustainable Power Sector Support Project II - Implemented by Sustainable Energy Authority (GOSL/ADB)	2,865	76,000				76,000	
	2302			On - Lending	2,865	76,000				76,000	
		12			2,865	75,000				75,000	
		17				1,000				1,000	
8				Clean Energy & Network Efficiency Improvement Project - Implemented by Sustainable Energy Authority (GOSL/ADB)		100,000	277,000			377,000	
	2302			On - Lending		100,000	277,000			377,000	
		12				50,000	160,000			210,000	
		13				49,000	116,000			165,000	
		17				1,000	1,000			2,000	
9				Promoting Sustainable Biomass Energy Production and Modern Bio-energy Technologies (GOSL/UNDP)	5,150	31,200	33,330	20,000	20,000	104,530	
	2502			Investments	5,150	31,200				31,200	
		13			5,150	31,200				31,200	
	2509			Other			33,330	20,000	20,000	73,330	
		13					33,330	20,000	20,000	73,330	
10				Appropriate Mitigation Actions in the Energy Generation and End - use Sectors in Sri Lanka Project (GEF/UNDP/FAO)			41,504	20,022		61,526	
	2506			Infrastructure Development			41,504	20,022		61,526	
		13					36,090	17,410		53,500	
		17					5,414	2,612		8,026	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019
								Projections			Total
11				Supporting Electricity Supply Reliability Improvement Project (ADB) Implemented by SLSEA			10,500	42,000			52,500
	2506			Infrastructure Development			10,500	42,000			52,500
		13					10,000	40,000			50,000
		17					500	2,000			2,500
Total Expenditure					577,769	873,800	759,184	498,715	458,648		2,590,347
Total Financing					577,769	873,800	759,184	498,715	458,648		2,590,347
Domestic					569,753	668,600	403,764	421,305	438,648		1,932,317
11	Domestic Funds				569,753	666,600	396,850	416,693	438,648		1,918,791
17	Foreign Finance Associated Costs					2,000	6,914	4,612			13,526
Foreign					8,016	205,200	355,420	77,410	20,000		658,030
12	Foreign Loans				2,865	125,000	160,000				285,000
13	Foreign Grants				5,150	80,200	195,420	77,410	20,000		373,030

Ministry of Women and Child Affairs

ESTIMATE 2017
Ministry of Women and Child Affairs

Key Functions

Formulation of policies, programmes and projects, in regard to the subject of women and children
Formulation and implementation of strategies for the enhancement of women's participation and their representation in the sphere of decision making in public affairs and policies
Empowerment of women with special focus on women headed families, groups affected by conflict and poverty, and to ensure gender equality and equity
Implementation and strengthening of laws and policies for the prevention of women and child abuse
Accomplishment of Millennium Development Goals in relates to Women and Child
Implementation of the Women's and Children's Charter
Formulation of policies and programmes on early childhood care and vulnerable children in line with national policies and international standers
Implementation of the Sevene Sarana Foster -Parent Scheme

Department

Department of Probation and Childcare Services

Statutory Boards/ Institutions

National Committee on Women
National Child Protection Authority
Children's Secretariat

Ministry of Women and Child Affairs

(a) Outcome of the Ministry

Ensuring of free society from women violence and child abuse.

(b) General Information

	(Number)
Women Safe Homes	4
Government owned Day Care Centers	17
Women and Child Development Units	338
Expectant and Feeding mothers benefited from Nutrition Food Package	320,000
Counselling Centers	12
Government Children Homes	33
Women in Labour Force Participation	3,180,200

(Source: Ministry of Women and Child Affairs)

(c) Major Projects to be Implemented in 2017

Programme / Project	2017 Estimate (Rs.Mn.)	Targets	KPI
Nutritional Food Package for Expectant Mothers	5,500	Provide food package to 320,000 Expectant Mothers	Number of food package distributed
Early Childhood Care and Development(GOSL-WB)	815	Ensuring early childhood care	Numbers of early childhood care offered children
Diriya Kantha Programme	62.8	Empowerment of women headed families	Number of women headed families empowered
Prevention of Child Abuse and Violence Against Women	50	Child Abuse and Women Violence free country	Number of abuse and violence cases compared with previous years
Kantha Saviya Programme	45	Improvement in women Economy	Number of women empowered through the programme
Social Protection for Children (Great Britain)	150	Ensure safety environment for children	No of children provided protection through this programme

(d) Employment Profile*

Categories of Staff	A	B	C	D	Other	Sub Total
Ministry of Women & Child Affairs	27	11	1106	70	-	1214
National child Protection Authority	2	8	361	11	-	382
Department of Probation and Child Care Services	2	234	198	12	-	446
Total	31	253	1665	93	-	2042

* Salaries and allowances are calculated on the basis of actual cadre mentioned here.

Ministry of Women and Child Affairs

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	3,995,830	9,097,965	1,403,677	7,768,720	8,854,170	27,124,532
Personal Emoluments	780,419	823,550	818,600	822,300	825,100	3,289,550
Salaries and Wages	380,092	363,900	492,600	506,700	518,900	1,882,100
Overtime and Holiday Payments	5,842	7,750	7,800	7,800	7,800	31,150
Other Allowances	394,485	451,900	318,200	307,800	298,400	1,376,300
Travelling Expenses	34,750	40,600	33,530	36,000	38,650	148,780
Domestic	28,528	35,450	29,030	30,400	32,150	127,030
Foreign	6,222	5,150	4,500	5,600	6,500	21,750
Supplies	30,177	28,750	25,772	27,690	29,840	112,052
Stationery and Office Requisites	11,756	10,990	8,700	9,400	10,200	39,290
Fuel	16,876	15,810	15,400	16,500	17,700	65,410
Diets and Uniforms	1,409	1,760	1,638	1,700	1,790	6,888
Medical Supplies	30	40	34	40	50	164
Other	106	150		50	100	300
Maintenance Expenditure	14,457	12,950	13,130	13,430	14,250	53,760
Vehicles	13,319	10,900	11,200	11,300	11,600	45,000
Plant and Machinery	1,138	1,600	1,480	1,680	2,000	6,760
Buildings and Structures		450	450	450	650	2,000
Services	225,871	244,265	206,395	239,300	256,630	946,590
Transport	766	2,260	2,270	2,570	2,980	10,080
Postal and Communication	8,349	9,300	8,300	8,850	9,400	35,850
Electricity & Water	8,106	10,100	9,700	10,000	10,300	40,100
Rents and Local Taxes	165,118	186,500	180,051	181,000	186,000	733,551
Other	43,531	36,105	6,074	36,880	47,950	127,009
Transfers	2,910,156	7,947,850	306,250	6,630,000	7,689,700	22,573,800
Welfare Programmes	2,634,117	7,647,900	14,000	6,320,000	7,372,000	21,353,900
Public Institutions	236,870	275,000	270,000	285,000	290,000	1,120,000
Property Loan Interest to Public Servants	13,619	14,950	14,250	15,000	15,700	59,900
Other	25,551	10,000	8,000	10,000	12,000	40,000
Capital Expenditure	469,063	1,123,152	1,294,960	2,694,560	1,811,820	6,924,492
Rehabilitation and Improvement of Capital Assets	12,104	27,173	11,150	11,860	14,070	64,253
Buildings and Structures	4,308	17,223	1,700	1,750	2,950	23,623
Plant, Machinery and Equipment	47	950	950	1,210	1,520	4,630
Vehicles	7,749	9,000	8,500	8,900	9,600	36,000
Acquisition of Capital Assets	9,921	87,023	6,000	6,750	7,450	107,223
Vehicles		70,000				70,000
Furniture and Office Equipment	5,726	14,623	3,700	4,100	4,550	26,973
Plant, Machinery and Equipment	4,194	2,400	2,300	2,650	2,900	10,250
Capital Transfers	48,891	60,000	65,000	77,500	89,500	292,000
Public Institutions	48,891	60,000	50,000	60,000	70,000	240,000
Development Assistance			15,000	17,500	19,500	52,000
Capacity Building	4,152	3,000	3,200	3,450	3,800	13,450
Staff Training	4,152	3,000	3,200	3,450	3,800	13,450
Other Capital Expenditure	393,995	945,956	1,209,610	2,595,000	1,697,000	6,447,566
Investments	393,995	945,956				945,956
Other			1,209,610	2,595,000	1,697,000	5,501,610
Total Expenditure	4,464,892	10,221,117	2,698,637	10,463,280	10,665,990	34,049,024
Total Financing	4,464,892	10,221,117	2,698,637	10,463,280	10,665,990	34,049,024
Domestic	4,424,201	9,635,161	1,774,827	8,162,280	9,215,990	28,788,258
Foreign	40,692	585,956	923,810	2,301,000	1,450,000	5,260,766

Ministry of Women and Child Affairs
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
120-	Minister of Women and Child Affairs						
	Operational Activities	650,525	793,231	653,166	683,250	709,890	2,839,537
	Recurrent Expenditure	582,504	624,265	589,566	609,050	623,640	2,446,521
	Capital Expenditure	68,021	168,966	63,600	74,200	86,250	393,016
	Development Activities	3,507,339	9,119,826	1,737,376	9,456,700	9,621,980	29,935,882
	Recurrent Expenditure	3,135,120	8,184,620	524,616	6,857,950	7,920,580	23,487,766
	Capital Expenditure	372,219	935,206	1,212,760	2,598,750	1,701,400	6,448,116
	Total Expenditure	4,157,865	9,913,057	2,390,542	10,139,950	10,331,870	32,775,419
	Recurrent Expenditure	3,717,624	8,808,885	1,114,182	7,467,000	8,544,220	25,934,287
	Capital Expenditure	440,240	1,104,172	1,276,360	2,672,950	1,787,650	6,841,132
217-	Department of Probation and Child Care Services						
	Operational Activities	13,957	30,970	31,511	32,990	33,670	129,141
	Recurrent Expenditure	13,241	29,940	30,661	31,980	32,500	125,081
	Capital Expenditure	716	1,030	850	1,010	1,170	4,060
	Development Activities	293,070	277,090	276,584	290,340	300,450	1,144,464
	Recurrent Expenditure	264,964	259,140	258,834	269,740	277,450	1,065,164
	Capital Expenditure	28,106	17,950	17,750	20,600	23,000	79,300
	Total Expenditure	307,028	308,060	308,095	323,330	334,120	1,273,605
	Recurrent Expenditure	278,206	289,080	289,495	301,720	309,950	1,190,245
	Capital Expenditure	28,822	18,980	18,600	21,610	24,170	83,360
	Grand Total	4,464,892	10,221,117	2,698,637	10,463,280	10,665,990	34,049,024
	Total Recurrent	3,995,830	9,097,965	1,403,677	7,768,720	8,854,170	27,124,532
	Total Capital	469,063	1,123,152	1,294,960	2,694,560	1,811,820	6,924,492

Head 120 - Minister of Women and Child Affairs

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019
				Projections			Total
Rs '000							
Recurrent Expenditure	3,717,624	8,808,885	1,114,182	7,467,000	8,544,220	25,934,287	
Personal Emoluments	573,448	606,250	593,400	595,100	595,900	2,390,650	
Salaries and Wages	280,965	262,300	342,600	352,500	360,500	1,317,900	
Overtime and Holiday Payments	5,099	6,750	6,800	6,800	6,800	27,150	
Other Allowances	287,383	337,200	244,000	235,800	228,600	1,045,600	
Travelling Expenses	25,682	30,200	23,200	25,300	26,800	105,500	
Domestic	20,003	25,300	19,100	20,200	20,900	85,500	
Foreign	5,679	4,900	4,100	5,100	5,900	20,000	
Supplies	25,894	24,240	21,038	22,700	24,540	92,518	
Stationery and Office Requisites	9,489	8,790	6,400	6,950	7,600	29,740	
Fuel	15,964	14,840	14,300	15,300	16,400	60,840	
Diets and Uniforms	334	460	338	400	440	1,638	
Other	106	150		50	100	300	
Maintenance Expenditure	13,488	11,630	11,800	12,050	12,750	48,230	
Vehicles	12,577	10,150	10,450	10,550	10,850	42,000	
Plant and Machinery	911	1,180	1,050	1,200	1,450	4,880	
Buildings and Structures		300	300	300	450	1,350	
Services	224,422	226,415	188,244	219,900	236,830	871,389	
Transport	697	2,110	2,120	2,420	2,780	9,430	
Postal and Communication	7,805	8,400	7,400	7,850	8,300	31,950	
Electricity & Water	7,658	8,700	8,300	8,500	8,700	34,200	
Rents and Local Taxes	165,118	171,750	165,000	165,000	170,000	671,750	
Other	43,145	35,455	5,424	36,130	47,050	124,059	
Transfers	2,854,692	7,910,150	276,500	6,591,950	7,647,400	22,426,000	
Welfare Programmes	2,611,120	7,627,900		6,300,000	7,350,000	21,277,900	
Public Institutions	236,870	275,000	270,000	285,000	290,000	1,120,000	
Property Loan Interest to Public Servants	6,702	7,250	6,500	6,950	7,400	28,100	
Capital Expenditure	440,240	1,104,172	1,276,360	2,672,950	1,787,650	6,841,132	
Rehabilitation and Improvement of Capital Assets	11,475	26,073	10,150	10,700	12,700	59,623	
Buildings and Structures	4,299	17,023	1,500	1,550	2,700	22,773	
Plant, Machinery and Equipment	47	750	750	950	1,200	3,650	
Vehicles	7,129	8,300	7,900	8,200	8,800	33,200	
Acquisition of Capital Assets	8,187	85,343	4,600	5,150	5,650	100,743	
Vehicles		70,000				70,000	
Furniture and Office Equipment	3,993	12,943	2,300	2,500	2,750	20,493	
Plant, Machinery and Equipment	4,194	2,400	2,300	2,650	2,900	10,250	
Capital Transfers	48,891	60,000	50,000	60,000	70,000	240,000	
Public Institutions	48,891	60,000	50,000	60,000	70,000	240,000	
Capacity Building	2,968	1,800	2,000	2,100	2,300	8,200	
Staff Training	2,968	1,800	2,000	2,100	2,300	8,200	
Other Capital Expenditure	368,719	930,956	1,209,610	2,595,000	1,697,000	6,432,566	
Investments	368,719	930,956				930,956	
Other			1,209,610	2,595,000	1,697,000	5,501,610	
Total Expenditure	4,157,865	9,913,057	2,390,542	10,139,950	10,331,870	32,775,419	
Total Financing	4,157,865	9,913,057	2,390,542	10,139,950	10,331,870	32,775,419	
Domestic	4,117,173	9,327,101	1,466,732	7,838,950	8,881,870	27,514,653	
Foreign	40,692	585,956	923,810	2,301,000	1,450,000	5,260,766	

Employment Profile

Category	Approved	Actual
Senior Level	32	27
Tertiary Level	16	11
Secondary Level	1,433	1,106
Primary Level	72	70
Other (Casual/Temporary/Contract etc.)		
Total	1,553	1,214

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 120 Minister of Women and Child Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	32,528	24,350	21,450	22,700	24,060	92,560
				Personal Emoluments	14,537	12,400	11,000	11,000	11,000	45,400
	1001			Salaries and Wages	6,598	5,350	5,500	5,600	5,700	22,150
	1002			Overtime and Holiday Payments	1,026	1,750	1,500	1,500	1,500	6,250
	1003			Other Allowances	6,913	5,300	4,000	3,900	3,800	17,000
				Travelling Expenses	2,010	2,700	1,500	2,000	2,300	8,500
	1101			Domestic	774	700	500	700	800	2,700
	1102			Foreign	1,236	2,000	1,000	1,300	1,500	5,800
				Supplies	8,718	4,800	4,750	5,000	5,360	19,910
	1201			Stationery and Office Requisites	1,974	750	700	750	800	3,000
	1202			Fuel	6,688	4,000	4,000	4,200	4,500	16,700
	1203			Diets and Uniforms	56	50	50	50	60	210
				Maintenance Expenditure	3,967	1,850	1,800	1,950	2,150	7,750
	1301			Vehicles	3,928	1,500	1,500	1,600	1,700	6,300
	1302			Plant and Machinery	38	250	200	250	300	1,000
	1303			Buildings and Structures		100	100	100	150	450
				Services	3,297	2,600	2,400	2,750	3,250	11,000
	1401			Transport	208	400	400	400	450	1,650
	1402			Postal and Communication	1,205	1,000	1,000	1,100	1,200	4,300
	1403			Electricity & Water	595	500	500	550	600	2,150
	1409			Other	1,288	700	500	700	1,000	2,900
				Capital Expenditure	3,204	63,166	2,550	2,650	2,950	71,316
				Rehabilitation and Improvement of Capital Assets	2,160	17,023	1,550	1,600	1,800	21,973
	2001			Buildings and Structures		15,773	250	250	300	16,573
	2002			Plant, Machinery and Equipment		100	100	150	200	550
	2003			Vehicles	2,160	1,150	1,200	1,200	1,300	4,850
				Acquisition of Capital Assets	1,044	46,143	1,000	1,050	1,150	49,343
	2101			Vehicles		35,000				35,000
	2102			Furniture and Office Equipment	456	10,643	500	500	550	12,193
	2103			Plant, Machinery and Equipment	588	500	500	550	600	2,150
				Total Expenditure	35,732	87,516	24,000	25,350	27,010	163,876
				Total Financing	35,732	87,516	24,000	25,350	27,010	163,876
				Domestic	35,732	87,516	24,000	25,350	27,010	163,876
11	Domestic Funds				35,732	87,516	24,000	25,350	27,010	163,876

HEAD - 120 Minister of Women and Child Affairs

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	530,754	575,090	546,676	563,950	575,770	2,261,486	
				Personal Emoluments	91,213	91,650	76,800	77,100	77,400	322,950	
	1001			Salaries and Wages	39,100	40,000	44,000	45,300	46,600	175,900	
	1002			Overtime and Holiday Payments	2,740	2,250	2,800	2,800	2,800	10,650	
	1003			Other Allowances	49,372	49,400	30,000	29,000	28,000	136,400	
				Travelling Expenses	3,572	2,100	2,300	3,000	3,400	10,800	
	1101			Domestic	684	1,100	1,100	1,500	1,700	5,400	
	1102			Foreign	2,888	1,000	1,200	1,500	1,700	5,400	
				Supplies	8,486	9,780	8,176	8,750	9,220	35,926	
	1201			Stationery and Office Requisites	3,511	3,800	3,000	3,200	3,400	13,400	
	1202			Fuel	4,721	5,620	5,000	5,300	5,500	21,420	
	1203			Diets and Uniforms	148	210	176	200	220	806	
	1205			Other	106	150		50	100	300	
				Maintenance Expenditure	6,736	7,330	7,100	7,150	7,250	28,830	
	1301			Vehicles	6,100	6,500	6,500	6,500	6,500	26,000	
	1302			Plant and Machinery	636	730	500	550	600	2,380	
	1303			Buildings and Structures		100	100	100	150	450	
				Services	183,078	187,730	180,800	181,300	186,800	736,630	
	1401			Transport	475	730	500	600	700	2,530	
	1402			Postal and Communication	4,300	4,000	3,700	3,800	3,900	15,400	
	1403			Electricity & Water	7,062	7,250	7,300	7,400	7,500	29,450	
	1404			Rents and Local Taxes	165,118	171,750	165,000	165,000	170,000	671,750	
	1409			Other	6,122	4,000	4,300	4,500	4,700	17,500	
				Transfers	799	1,500	1,500	1,650	1,700	6,350	
	1506			Property Loan Interest to Public Servants	799	1,500	1,500	1,650	1,700	6,350	
1				National Child Protection Authority	236,870	275,000	270,000	285,000	290,000	1,120,000	
	1503			Public Institutions	236,870	275,000	270,000	285,000	290,000	1,120,000	
				Capital Expenditure	64,526	68,300	58,500	68,700	80,100	275,600	
				Rehabilitation and Improvement of Capital Assets	8,815	5,900	5,900	5,950	7,100	24,850	
	2001			Buildings and Structures	4,261	1,000	1,000	1,000	2,000	5,000	
	2002			Plant, Machinery and Equipment	47	400	400	450	500	1,750	
	2003			Vehicles	4,507	4,500	4,500	4,500	4,600	18,100	
				Acquisition of Capital Assets	5,830	1,600	1,600	1,750	1,900	6,850	
	2102			Furniture and Office Equipment	3,322	800	800	850	900	3,350	
	2103			Plant, Machinery and Equipment	2,507	800	800	900	1,000	3,500	
				Capacity Building	990	800	1,000	1,000	1,100	3,900	
	2401			Staff Training	990	800	1,000	1,000	1,100	3,900	
1				National Child Protection Authority	48,891	60,000	50,000	60,000	70,000	240,000	
	2201			Public Institutions	48,891	60,000	50,000	60,000	70,000	240,000	
				Total Expenditure	595,280	643,390	605,176	632,650	655,870	2,537,086	
				Total Financing	595,280	643,390	605,176	632,650	655,870	2,537,086	
				Domestic	595,280	643,390	605,176	632,650	655,870	2,537,086	
11				Domestic Funds	595,280	643,390	605,176	632,650	655,870	2,537,086	

HEAD - 120 Minister of Women and Child Affairs

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	19,222	24,825	21,440	22,400	23,810	92,475	
				Personal Emoluments	9,947	13,700	11,000	11,000	11,000	46,700	
	1001			Salaries and Wages	4,348	5,450	5,500	5,600	5,700	22,250	
	1002			Overtime and Holiday Payments	665	1,750	1,500	1,500	1,500	6,250	
	1003			Other Allowances	4,933	6,500	4,000	3,900	3,800	18,200	
				Travelling Expenses	1,085	1,000	1,000	1,200	1,400	4,600	
	1101			Domestic	285	500	500	600	700	2,300	
	1102			Foreign	800	500	500	600	700	2,300	
				Supplies	3,980	4,800	4,740	5,000	5,360	19,900	
	1201			Stationery and Office Requisites	641	750	700	750	800	3,000	
	1202			Fuel	3,301	4,000	4,000	4,200	4,500	16,700	
	1203			Diets and Uniforms	38	50	40	50	60	200	
				Maintenance Expenditure	2,249	1,650	2,100	2,150	2,450	8,350	
	1301			Vehicles	2,148	1,500	1,800	1,800	2,000	7,100	
	1302			Plant and Machinery	101	50	200	250	300	800	
	1303			Buildings and Structures		100	100	100	150	450	
				Services	1,961	3,675	2,600	3,050	3,600	12,925	
	1401			Transport		925	1,000	1,100	1,200	4,225	
	1402			Postal and Communication	499	1,300	600	700	800	3,400	
	1403			Electricity & Water		950	500	550	600	2,600	
	1409			Other	1,462	500	500	700	1,000	2,700	
				Capital Expenditure	291	37,500	2,550	2,850	3,200	46,100	
				Rehabilitation and Improvement of Capital Assets	291	1,500	1,550	1,750	2,000	6,800	
	2001			Buildings and Structures	38	250	250	300	400	1,200	
	2002			Plant, Machinery and Equipment		100	100	150	200	550	
	2003			Vehicles	253	1,150	1,200	1,300	1,400	5,050	
				Acquisition of Capital Assets		36,000	1,000	1,100	1,200	39,300	
	2101			Vehicles		35,000				35,000	
	2102			Furniture and Office Equipment		500	500	550	600	2,150	
	2103			Plant, Machinery and Equipment		500	500	550	600	2,150	
				Total Expenditure	19,513	62,325	23,990	25,250	27,010	138,575	
				Total Financing	19,513	62,325	23,990	25,250	27,010	138,575	
				Domestic	19,513	62,325	23,990	25,250	27,010	138,575	
11	Domestic Funds				19,513	62,325	23,990	25,250	27,010	138,575	

HEAD - 120 Minister of Women and Child Affairs

02 - Development Activities

03 - Women's Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	322,196	360,190	368,360	369,980	369,830	1,468,360	
				Personal Emoluments	275,289	334,500	346,100	346,500	345,000	1,372,100	
	1001			Salaries and Wages	127,933	146,000	199,600	205,000	207,500	758,100	
	1002			Overtime and Holiday Payments	410	500	500	500	500	2,000	
	1003			Other Allowances	146,946	188,000	146,000	141,000	137,000	612,000	
				Travelling Expenses	12,836	16,200	13,700	14,100	14,400	58,400	
	1101			Domestic	12,154	15,500	13,000	13,200	13,300	55,000	
	1102			Foreign	682	700	700	900	1,100	3,400	
				Supplies	3,634	3,285	2,260	2,580	2,980	11,105	
	1201			Stationery and Office Requisites	2,670	2,490	1,500	1,700	2,000	7,690	
	1202			Fuel	900	720	700	800	900	3,120	
	1203			Diets and Uniforms	64	75	60	80	80	295	
				Maintenance Expenditure	351	600	600	600	650	2,450	
	1301			Vehicles	251	500	500	500	500	2,000	
	1302			Plant and Machinery	100	100	100	100	150	450	
				Services	1,477	1,605	1,700	2,000	2,300	7,605	
	1401			Transport	4	30	200	300	400	930	
	1402			Postal and Communication	1,349	1,400	1,400	1,500	1,600	5,900	
	1409			Other	124	175	100	200	300	775	
				Transfers	4,450	4,000	4,000	4,200	4,500	16,700	
	1506			Property Loan Interest to Public Servants	4,450	4,000	4,000	4,200	4,500	16,700	
1				Prevention of child abuse and violence against women	24,160						
	1409			Other	24,160						
				Capital Expenditure	294,687	166,656	168,950	193,750	226,400	755,756	
				Rehabilitation and Improvement of Capital Assets	209	1,650	1,150	1,400	1,800	6,000	
	2002			Plant, Machinery and Equipment		150	150	200	300	800	
	2003			Vehicles	209	1,500	1,000	1,200	1,500	5,200	
				Acquisition of Capital Assets	1,314	1,600	1,000	1,250	1,400	5,250	
	2102			Furniture and Office Equipment	215	1,000	500	600	700	2,800	
	2103			Plant, Machinery and Equipment	1,099	600	500	650	700	2,450	
				Capacity Building	1,977	1,000	1,000	1,100	1,200	4,300	
	2401			Staff Training	1,977	1,000	1,000	1,100	1,200	4,300	
6				Kantha Saviya	38,373	35,000	45,000	50,000	60,000	190,000	
	2502			Investments	38,373	35,000				35,000	
	2509			Other			45,000	50,000	60,000	155,000	
8				Women Development Programme	9,689	8,000	8,000	10,000	12,000	38,000	
	2502			Investments	9,689	8,000				8,000	
	2509			Other			8,000	10,000	12,000	30,000	
9				Gender based Violence Programme (GOSL / UNFPA)	5,461	6,500				6,500	
	2502	13		Investments	5,461	6,500				6,500	
17				Prevention of child abuse and violence against women	142,783	50,000	50,000	60,000	70,000	230,000	
	2502			Investments	142,783	50,000				50,000	
	2509			Other			50,000	60,000	70,000	180,000	
18				Ensuring and Strengthening Protection of Women Development (GOSL / UNDP)	11,443	12,906				12,906	
	2502			Investments	11,443	12,906				12,906	
			13		11,443	12,906				12,906	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
20				Diriya Kantha Programme (GOSL / UNFPA)	83,438	50,000	62,800	70,000	80,000	262,800	
	2502			Investments	83,438	50,000				50,000	
	2509			Other			62,800	70,000	80,000	212,800	
Total Expenditure					616,884	526,846	537,310	563,730	596,230	2,224,116	
Total Financing					616,884	526,846	537,310	563,730	596,230	2,224,116	
Domestic					599,980	507,440	537,310	563,730	596,230	2,204,710	
11	Domestic Funds				599,980	507,440	537,310	563,730	596,230	2,204,710	
Foreign					16,904	19,406				19,406	
13	Foreign Grants				16,904	19,406				19,406	

HEAD - 120 Minister of Women and Child Affairs

02 - Development Activities

04 - Children's Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	2,812,924	7,824,430	156,256	6,487,970	7,550,750	22,019,406	
				Personal Emoluments	182,463	154,000	148,500	149,500	151,500	603,500	
	1001			Salaries and Wages	102,986	65,500	88,000	91,000	95,000	339,500	
	1002			Overtime and Holiday Payments	257	500	500	500	500	2,000	
	1003			Other Allowances	79,219	88,000	60,000	58,000	56,000	262,000	
				Travelling Expenses	6,178	8,200	4,700	5,000	5,300	23,200	
	1101			Domestic	6,106	7,500	4,000	4,200	4,400	20,100	
	1102			Foreign	73	700	700	800	900	3,100	
				Supplies	1,076	1,575	1,112	1,370	1,620	5,677	
	1201			Stationery and Office Requisites	693	1,000	500	550	600	2,650	
	1202			Fuel	355	500	600	800	1,000	2,900	
	1203			Diets and Uniforms	28	75	12	20	20	127	
				Maintenance Expenditure	185	200	200	200	250	850	
	1301			Vehicles	149	150	150	150	150	600	
	1302			Plant and Machinery	35	50	50	50	100	250	
				Services	485	805	744	800	880	3,229	
	1401			Transport	8	25	20	20	30	95	
	1402			Postal and Communication	452	700	700	750	800	2,950	
	1409			Other	24	80	24	30	50	184	
				Transfers	1,453	1,750	1,000	1,100	1,200	5,050	
	1506			Property Loan Interest to Public Servants	1,453	1,750	1,000	1,100	1,200	5,050	
1				Nutritional Food Package for Expectant Mothers *	2,422,295	7,500,000		6,000,000	7,000,000	20,500,000	
	1501			Welfare Programmes	2,422,295	7,500,000		6,000,000	7,000,000	20,500,000	
2				Fresh Milk for Children between 2-5 years *	188,825	127,900		300,000	350,000	777,900	
	1501			Welfare Programmes	188,825	127,900		300,000	350,000	777,900	
12				Lama Diriya Programme-Allowances for Pre-School Teachers *	9,965	30,000		30,000	40,000	100,000	
	1409			Other	9,965	30,000		30,000	40,000	100,000	
				Capital Expenditure	77,532	768,550	1,043,810	2,405,000	1,475,000	5,692,360	
5				Early Childhood Care and Development	37,127	523,500	815,000	2,175,000	1,450,000	4,963,500	
	2502			Investments	37,127	523,500				523,500	
					37,127	50,000				50,000	
		12				473,500				473,500	
	2509			Other			815,000	2,175,000	1,450,000	4,440,000	
							65,000			65,000	
		12					750,000	2,175,000	1,450,000	4,375,000	
8				Ensuring Child Protection and Child Rights (GOSL / UNICEF)	6,044						
	2502		13	Investments	6,044						
10				Lama Saviya Programme	16,618						
	2502			Investments	16,618						
11				South Asia Initiatives to End Violence Against Children (GOSL / SAARC)	15,856						
	2502		13	Investments	15,856						
13				Training Programme on Early Childhood Care Development Standards (UNICEF)	1,887	1,340				1,340	
	2502			Investments	1,887	1,340				1,340	
		13			1,887	1,340				1,340	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 -2019 Total
14				24 Hour Toll Free Help (GOSL-SAARC Development Fund)		25,810	25,810	30,000		81,620
	2502			Investments		25,810				25,810
		13				23,810				23,810
		17				2,000				2,000
	2509			Other			25,810	30,000		55,810
		13					23,810	26,000		49,810
		17					2,000	4,000		6,000
15				Social Protection for Children (UK)		67,900	150,000	100,000		317,900
	2502			Investments		67,900				67,900
		13				67,900				67,900
	2509			Other			150,000	100,000		250,000
		13					150,000	100,000		250,000
16				Strengthening of National Child Protection Authority		100,000	33,000			133,000
	2502			Investments		100,000				100,000
	2509			Other			33,000			33,000
17				Strengthening a day Care Centers and Community Evening Centers			20,000	100,000	25,000	145,000
	2509			Other			20,000	100,000	25,000	145,000
18				Formulating Accredited Child Caregiver Training		50,000				50,000
	2502			Investments		50,000				50,000
Total Expenditure					2,890,456	8,592,980	1,200,066	8,892,970	9,025,750	27,711,766
Total Financing					2,890,456	8,592,980	1,200,066	8,892,970	9,025,750	27,711,766
Domestic					2,866,668	8,026,430	276,256	6,591,970	7,575,750	22,470,406
11	Domestic Funds				2,866,668	8,024,430	274,256	6,587,970	7,575,750	22,462,406
17	Foreign Finance Associated Costs					2,000	2,000	4,000		8,000
Foreign					23,788	566,550	923,810	2,301,000	1,450,000	5,241,360
12	Foreign Loans					473,500	750,000	2,175,000	1,450,000	4,848,500
13	Foreign Grants				23,788	93,050	173,810	126,000		392,860

* Provisions for these programs are included under 240-02-02

Head 217 - Department of Probation and Child Care Services

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Rs '000							
Recurrent Expenditure	278,206	289,080	289,495	301,720	309,950	1,190,245	
Personal Emoluments	206,971	217,300	225,200	227,200	229,200	898,900	
Salaries and Wages	99,127	101,600	150,000	154,200	158,400	564,200	
Overtime and Holiday Payments	743	1,000	1,000	1,000	1,000	4,000	
Other Allowances	107,102	114,700	74,200	72,000	69,800	330,700	
Travelling Expenses	9,068	10,400	10,330	10,700	11,850	43,280	
Domestic	8,525	10,150	9,930	10,200	11,250	41,530	
Foreign	543	250	400	500	600	1,750	
Supplies	4,283	4,510	4,734	4,990	5,300	19,534	
Stationery and Office Requisites	2,266	2,200	2,300	2,450	2,600	9,550	
Fuel	912	970	1,100	1,200	1,300	4,570	
Diets and Uniforms	1,075	1,300	1,300	1,300	1,350	5,250	
Medical Supplies	30	40	34	40	50	164	
Maintenance Expenditure	969	1,320	1,330	1,380	1,500	5,530	
Vehicles	743	750	750	750	750	3,000	
Plant and Machinery	227	420	430	480	550	1,880	
Buildings and Structures		150	150	150	200	650	
Services	1,449	17,850	18,151	19,400	19,800	75,201	
Transport	70	150	150	150	200	650	
Postal and Communication	544	900	900	1,000	1,100	3,900	
Electricity & Water	449	1,400	1,400	1,500	1,600	5,900	
Rents and Local Taxes		14,750	15,051	16,000	16,000	61,801	
Other	387	650	650	750	900	2,950	
Transfers	55,464	37,700	29,750	38,050	42,300	147,800	
Welfare Programmes	22,997	20,000	14,000	20,000	22,000	76,000	
Property Loan Interest to Public Servants	6,917	7,700	7,750	8,050	8,300	31,800	
Other	25,551	10,000	8,000	10,000	12,000	40,000	
Capital Expenditure	28,822	18,980	18,600	21,610	24,170	83,360	
Rehabilitation and Improvement of Capital Assets	629	1,100	1,000	1,160	1,370	4,630	
Buildings and Structures	9	200	200	200	250	850	
Plant, Machinery and Equipment		200	200	260	320	980	
Vehicles	620	700	600	700	800	2,800	
Acquisition of Capital Assets	1,733	1,680	1,400	1,600	1,800	6,480	
Furniture and Office Equipment	1,733	1,680	1,400	1,600	1,800	6,480	
Capital Transfers			15,000	17,500	19,500	52,000	
Development Assistance			15,000	17,500	19,500	52,000	
Capacity Building	1,184	1,200	1,200	1,350	1,500	5,250	
Staff Training	1,184	1,200	1,200	1,350	1,500	5,250	
Other Capital Expenditure	25,276	15,000				15,000	
Investments	25,276	15,000				15,000	
Total Expenditure	307,028	308,060	308,095	323,330	334,120	1,273,605	
Total Financing	307,028	308,060	308,095	323,330	334,120	1,273,605	
Domestic	307,028	308,060	308,095	323,330	334,120	1,273,605	

Employment Profile

Category	Approved	Actual
Senior Level	6	2
Tertiary Level	239	234
Secondary Level	225	198
Primary Level	17	12
Other (Casual/Temporary/Contract etc.)		
Total	487	446

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 217 Department of Probation and Child Care Services

01 - Operational Activities

01 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	13,241	29,940	30,661	31,980	32,500	125,081	
				Personal Emoluments	9,584	10,600	10,600	10,600	10,600	42,400	
	1001			Salaries and Wages	4,167	4,500	6,000	6,200	6,400	23,100	
	1002			Overtime and Holiday Payments	285	400	400	400	400	1,600	
	1003			Other Allowances	5,132	5,700	4,200	4,000	3,800	17,700	
				Travelling Expenses	648	400	580	700	850	2,530	
	1101			Domestic	105	150	180	200	250	780	
	1102			Foreign	543	250	400	500	600	1,750	
				Supplies	1,306	1,320	1,500	1,600	1,700	6,120	
	1201			Stationery and Office Requisites	598	700	800	850	900	3,250	
	1202			Fuel	629	520	600	650	700	2,470	
	1203			Diets and Uniforms	80	100	100	100	100	400	
				Maintenance Expenditure	654	670	680	680	700	2,730	
	1301			Vehicles	498	500	500	500	500	2,000	
	1302			Plant and Machinery	156	170	180	180	200	730	
				Services	849	16,750	17,051	18,150	18,350	70,301	
	1401			Transport	50	100	100	100	150	450	
	1402			Postal and Communication	413	500	500	550	600	2,150	
	1403			Electricity & Water		900	900	950	1,000	3,750	
	1404			Rents and Local Taxes		14,750	15,051	16,000	16,000	61,801	
	1409			Other	386	500	500	550	600	2,150	
				Transfers	200	200	250	250	300	1,000	
	1506			Property Loan Interest to Public Servants	200	200	250	250	300	1,000	
				Capital Expenditure	716	1,030	850	1,010	1,170	4,060	
				Rehabilitation and Improvement of Capital Assets	230	350	250	360	370	1,330	
	2002			Plant, Machinery and Equipment		50	50	60	70	230	
	2003			Vehicles	230	300	200	300	300	1,100	
				Acquisition of Capital Assets	300	480	400	400	500	1,780	
	2102			Furniture and Office Equipment	300	480	400	400	500	1,780	
				Capacity Building	186	200	200	250	300	950	
	2401			Staff Training	186	200	200	250	300	950	
				Total Expenditure	13,957	30,970	31,511	32,990	33,670	129,141	
				Total Financing	13,957	30,970	31,511	32,990	33,670	129,141	
				Domestic	13,957	30,970	31,511	32,990	33,670	129,141	
11	Domestic Funds				13,957	30,970	31,511	32,990	33,670	129,141	

HEAD - 217 Department of Probation and Child Care Services

02 - Development Activities

02 - Probation and Child Care Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	264,964	259,140	258,834	269,740	277,450	1,065,164	
				Personal Emoluments	197,387	206,700	214,600	216,600	218,600	856,500	
	1001			Salaries and Wages	94,960	97,100	144,000	148,000	152,000	541,100	
	1002			Overtime and Holiday Payments	457	600	600	600	600	2,400	
	1003			Other Allowances	101,969	109,000	70,000	68,000	66,000	313,000	
				Travelling Expenses	8,420	10,000	9,750	10,000	11,000	40,750	
	1101			Domestic	8,420	10,000	9,750	10,000	11,000	40,750	
				Supplies	2,977	3,190	3,234	3,390	3,600	13,414	
	1201			Stationery and Office Requisites	1,669	1,500	1,500	1,600	1,700	6,300	
	1202			Fuel	283	450	500	550	600	2,100	
	1203			Diets and Uniforms	995	1,200	1,200	1,200	1,250	4,850	
	1204			Medical Supplies	30	40	34	40	50	164	
				Maintenance Expenditure	315	650	650	700	800	2,800	
	1301			Vehicles	244	250	250	250	250	1,000	
	1302			Plant and Machinery	71	250	250	300	350	1,150	
	1303			Buildings and Structures		150	150	150	200	650	
				Services	600	1,100	1,100	1,250	1,450	4,900	
	1401			Transport	20	50	50	50	50	200	
	1402			Postal and Communication	131	400	400	450	500	1,750	
	1403			Electricity & Water	449	500	500	550	600	2,150	
	1409			Other	1	150	150	200	300	800	
				Transfers	6,717	7,500	7,500	7,800	8,000	30,800	
	1506			Property Loan Interest to Public Servants	6,717	7,500	7,500	7,800	8,000	30,800	
1				Poshana Manpetha	22,997	20,000	14,000	20,000	22,000	76,000	
	1501			Welfare Programmes	22,997	20,000	14,000	20,000	22,000	76,000	
2				Lama Saviya	25,551	10,000	8,000	10,000	12,000	40,000	
	1508			Other	25,551	10,000	8,000	10,000	12,000	40,000	
				Capital Expenditure	28,106	17,950	17,750	20,600	23,000	79,300	
				Rehabilitation and Improvement of Capital Assets	399	750	750	800	1,000	3,300	
	2001			Buildings and Structures	9	200	200	200	250	850	
	2002			Plant, Machinery and Equipment		150	150	200	250	750	
	2003			Vehicles	390	400	400	400	500	1,700	
				Acquisition of Capital Assets	1,433	1,200	1,000	1,200	1,300	4,700	
	2102			Furniture and Office Equipment	1,433	1,200	1,000	1,200	1,300	4,700	
				Capacity Building	998	1,000	1,000	1,100	1,200	4,300	
	2401			Staff Training	998	1,000	1,000	1,100	1,200	4,300	
3				Refurbishment of Children's Homes	9,645	5,000	5,000	6,000	7,000	23,000	
	2202			Development Assistance			5,000	6,000	7,000	18,000	
	2502			Investments	9,645	5,000				5,000	
4				Supervision of Children's Homes	12,903	5,000	5,000	6,000	6,500	22,500	
	2202			Development Assistance			5,000	6,000	6,500	17,500	
	2502			Investments	12,903	5,000				5,000	
5				Improvement of Vocational Skills of Childrens in Homes	2,728	5,000	5,000	5,500	6,000	21,500	
	2202			Development Assistance			5,000	5,500	6,000	16,500	
	2502			Investments	2,728	5,000				5,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
Total Expenditure					293,071	277,090	276,584	290,340	300,450	1,144,464	
Total Financing					293,071	277,090	276,584	290,340	300,450	1,144,464	
Domestic					293,071	277,090	276,584	290,340	300,450	1,144,464	
11	Domestic Funds				293,071	277,090	276,584	290,340	300,450	1,144,464	

Ministry of Home Affairs

ESTIMATES 2017

Ministry of Home Affairs

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subjects of home affairs, and those subjects that come under the purview of All District and Divisional Secretariats and Department of Registrar General

Public Ceremonies

Demarcation of the Grama Rajya Centers

Establishment of Grama Rajya Centre Council

Establishment of District Development Coordination Board

Matters relating to regarding to all other subject assigned to All District and Divisional Secretariats and Department of Registrar General

Supervision of the All District and Divisional Secretariats and Department of Registrar General

Departments / District Secretariates

Department of Registrar General

District Secretariats of Colombo, Gampaha, Kalutara, Kandy, Matale,

Nuwara-Eliya, Galle, Matara, Hambantota, Jaffna, Mannar, Vauniya, Mullaitivu, Kilinochchi, Batticaloa, Ampara, Trincomalee, Kurunegala, Puttalam, Anuradhapura, Polonnaruwa, Badulla, Monaragala, Ratnapura and Kegalle

Ministry of Home Affairs

(a) Outcome of the Ministry

Serving the people at Divisional and Rural levels in coordinating with other Ministries and Agencies

(b) General Information

(i) Institution Facilities

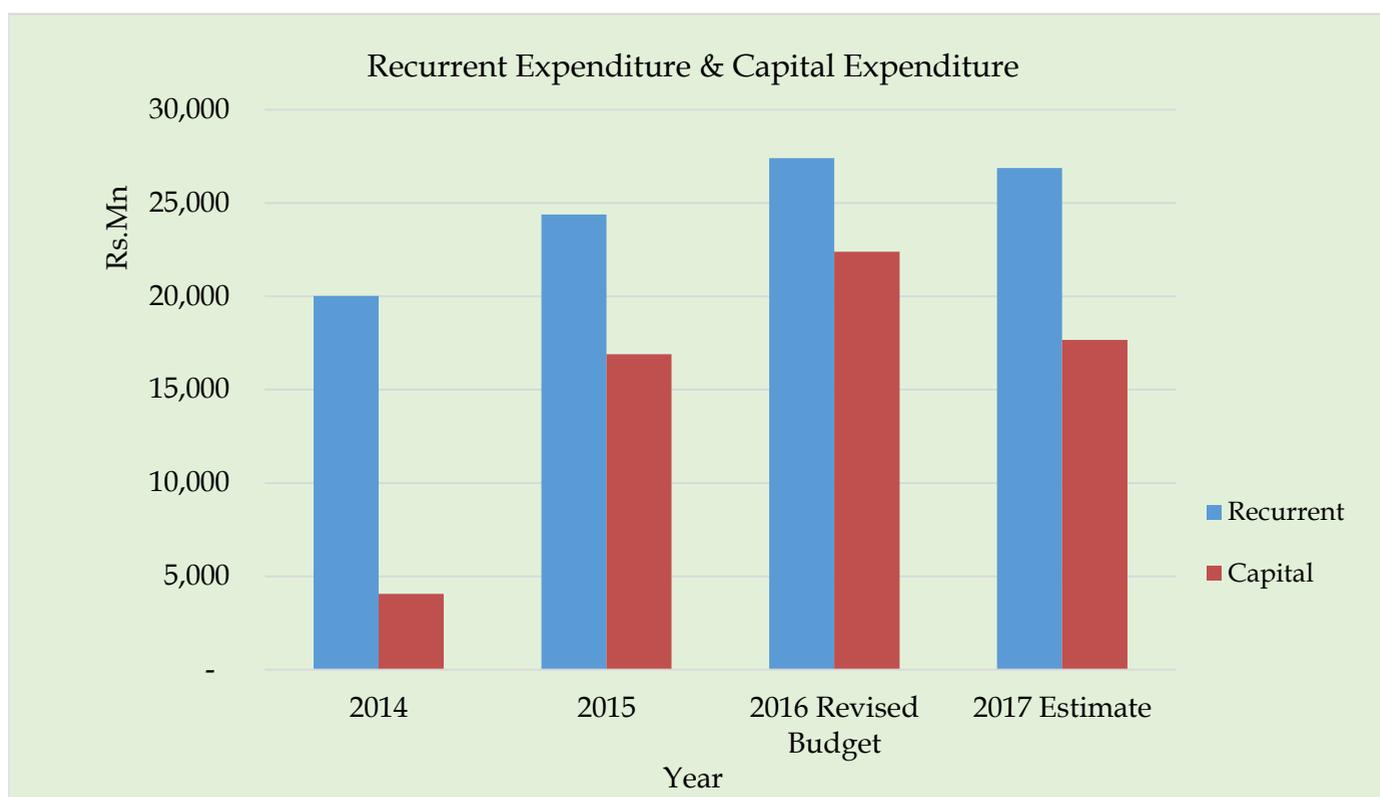
District Secretariats	25
Divisional Secretariats	332
Grama Niladari Divisions	14,022
Zonal Registrar General's Offices	7
Land Registries	45
Registrar Divisions in Divisional Secretariats	320

(ii) Revenue Collection of Department of Registrar General

	Rs.Mn			
Description of Revenue	2012	2013	2014	2015
Registration Fee	218	1,135	1,106	1,129
Transfer Tax	92	79	-	-
Issuing of Court Certificates	-	-	18	14
Total	310	1,214	1,124	1,143

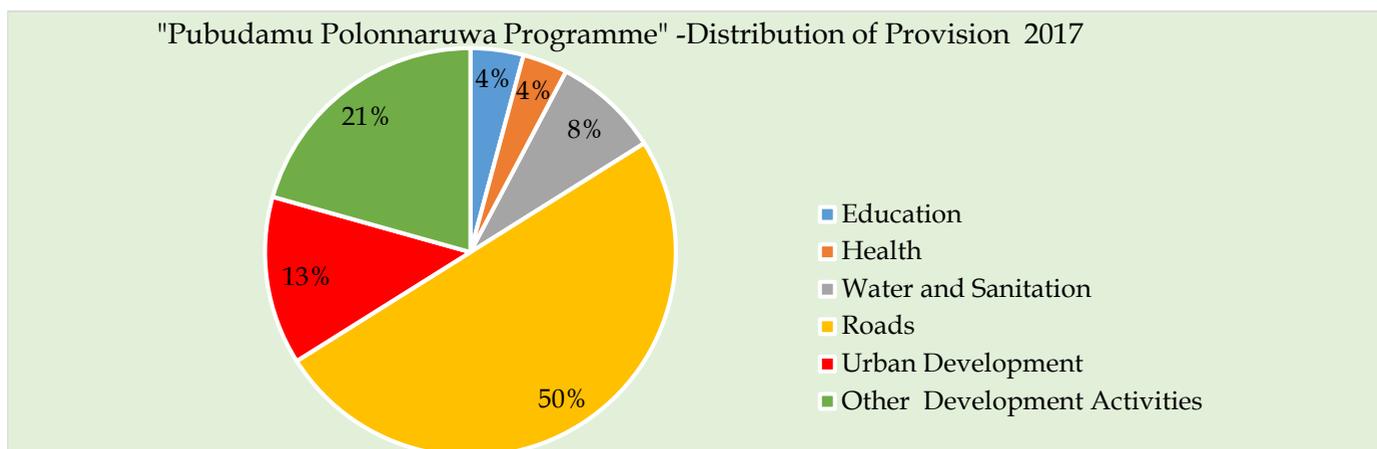
Source : Performance Report - Department of Registrar General

(c) Resource Allocation



(d) Major Projects

Name of Project	2017 Provision (Rs. Mn.)	2017 Target	KPI
"Let's Awaken Polonnaruwa" Presidential Programme , 2016-2020	12,000.0	30 continuation Projects	No. of Projects Completed
Construction of office buildings for district and divisional secretariats	4,742.5	98 Buildings in Districts and Divisional secretariats	No. of Completed Buildings



(e) Employment Profile*

Institution	A	B	C	D	Other	Total
Ministry of Home Affairs	533	1	17,819	72	-	18,425
Dept. of Registrar General	9	898	960	414	-	2,281
District Secretariat-Colombo	44	24	1,068	122	4	1,262
District Secretariat-Gampaha	45	22	1,687	106	-	1,860
District Secretariat-Kalutara	49	18	1,342	158	-	1,567
District Secretariat-Kandy	65	35	1,879	192	-	2,171
District Secretariat-Matale	41	16	901	110	26	1,094
District Secretariat-Nuwara Eliya	21	28	677	76	-	802
District Secretariat-Galle	64	25	1,702	161	-	1,952
District Secretariat-Matara	52	27	1,434	136	1	1,650
District Secretariat-Hambantota	41	13	1,037	110	-	1,201
District Secretariat-Jaffna	49	20	1,002	192	-	1,263
District Secretariat-Mannar	20	1	268	36	-	325
District Secretariat-Vavuniya	20	6	224	51	2	303
District Secretariat-Mullativu	19	3	204	39	1	266
District Secretariat-Killinochchi	18	2	237	54	-	311
District Secretariat-Bataloa	50	11	811	128	10	1,010
District Secretariat-Ampara	60	10	1,080	237	-	1,387
District Secretariat-Trincomalee	34	13	479	113	-	639
District Secretariat-Kurunegala	99	38	2,737	285	-	3,159
District Secretariat-Puttalam	51	17	985	159	-	1,212
District Secretariat-Anuradhapura	68	23	1,212	198	-	1,501
District Secretariat-Polonnaruwa	26	10	523	83	-	642
District Secretariat-Badulla	44	28	1,013	138	-	1,223
District Secretariat-Monaragala	36	6	681	98	-	821
District Secretariat-Ratnapura	55	27	1,145	176	1	1,404
District Secretariat-Kegalle	40	16	996	111	-	1,163
Total	1,653	1,338	44,103	3,755	45	50,894

* Salaries and allowances are calculated on the basis of actual cardre mentioned here.

Ministry of Home Affairs

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	24,379,331	27,393,238	26,873,850	28,028,000	28,857,000	111,152,088
Personal Emoluments	22,153,755	24,609,110	23,901,650	24,909,350	25,597,150	99,017,260
Salaries and Wages	9,822,317	11,180,704	13,386,700	15,487,800	17,452,100	57,507,304
Overtime and Holiday Payments	169,160	181,250	231,050	232,050	233,050	877,400
Other Allowances	12,162,277	13,247,156	10,283,900	9,189,500	7,912,000	40,632,556
Travelling Expenses	223,591	268,250	394,530	408,125	422,450	1,493,355
Domestic	222,613	246,000	371,580	384,400	397,950	1,399,930
Foreign	978	22,250	22,950	23,725	24,500	93,425
Supplies	461,922	532,437	553,150	576,575	599,550	2,261,712
Stationery and Office Requisites	279,571	317,600	323,730	337,600	351,000	1,329,930
Fuel	168,942	192,200	204,640	211,750	219,000	827,590
Diets and Uniforms	10,233	17,312	16,780	18,575	20,250	72,917
Other	3,176	5,325	8,000	8,650	9,300	31,275
Maintenance Expenditure	344,097	392,835	392,750	410,030	427,280	1,622,895
Vehicles	199,680	221,350	222,590	230,550	238,500	912,990
Plant and Machinery	61,197	80,985	82,400	86,905	91,330	341,620
Buildings and Structures	83,220	90,500	87,760	92,575	97,450	368,285
Services	994,790	1,304,698	1,344,590	1,411,770	1,482,170	5,543,228
Transport	3,495	7,194	13,450	14,650	15,800	51,094
Postal and Communication	150,791	176,350	197,100	204,450	212,200	790,100
Electricity & Water	238,245	307,850	304,800	316,450	328,350	1,257,450
Rents and Local Taxes	112,034	131,600	55,770	55,870	55,970	299,210
Other	490,224	681,704	773,470	820,350	869,850	3,145,374
Transfers	201,049	236,834	276,670	300,400	315,400	1,129,304
Welfare Programmes		200	200	250	300	950
Retirements Benefits	51	900				900
Property Loan Interest to Public Servants	199,098	227,834	233,470	245,050	256,900	963,254
Other	1,900	7,900	43,000	55,100	58,200	164,200
Other Recurrent Expenditure	128	49,074	10,510	11,750	13,000	84,334
Losses and Write off	128	49,074				49,074
Implementation of the Official Languages Policy			10,510	11,750	13,000	35,260
Capital Expenditure	16,903,869	22,382,200	17,669,000	18,500,000	19,200,000	77,751,200
Rehabilitation and Improvement of Capital Assets	335,794	705,250	565,700	596,700	635,400	2,503,050
Buildings and Structures	259,428	563,800	435,750	456,550	484,800	1,940,900
Plant, Machinery and Equipment	32,733	64,400	51,100	55,250	59,450	230,200
Vehicles	43,634	77,050	78,850	84,900	91,150	331,950
Acquisition of Capital Assets	2,308,619	4,725,650	4,999,950	5,793,700	6,447,450	21,966,750
Vehicles		105,000				105,000
Furniture and Office Equipment	158,468	120,000	139,550	139,550	139,550	538,650
Plant, Machinery and Equipment	116,586	95,650	111,900	111,950	112,000	431,500
Buildings and Structures	2,033,565	4,405,000	4,742,500	5,536,200	6,189,900	20,873,600
Software Development			6,000	6,000	6,000	18,000
Capacity Building	50,257	76,350	98,350	104,600	112,150	391,450
Staff Training	50,257	76,350	98,350	104,600	112,150	391,450
Other Capital Expenditure	14,209,198	16,874,950	12,005,000	12,005,000	12,005,000	52,889,950
Investments	14,209,198	16,874,950				16,874,950
Infrastructure Development			5,000	5,000	5,000	15,000
Other			12,000,000	12,000,000	12,000,000	36,000,000
Total Expenditure	41,283,200	49,775,438	44,542,850	46,528,000	48,057,000	188,903,288
Total Financing	41,283,200	49,775,438	44,542,850	46,528,000	48,057,000	188,903,288
Domestic	41,283,200	49,775,438	44,542,850	46,528,000	48,057,000	188,903,288

Ministry of Home Affairs
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
121-	Minister of Home Affairs						
	Operational Activities	21,698,038	17,930,860	9,787,120	10,218,000	10,663,000	48,598,980
	Recurrent Expenditure	7,354,346	9,592,910	9,017,120	9,391,000	9,771,000	37,772,030
	Capital Expenditure	14,343,692	8,337,950	770,000	827,000	892,000	10,826,950
	Development Activities	2,483	4,276,000	12,005,000	12,005,000	12,005,000	40,291,000
	Capital Expenditure	2,483	4,276,000	12,005,000	12,005,000	12,005,000	40,291,000
	Total Expenditure	21,700,521	22,206,860	21,792,120	22,223,000	22,668,000	88,889,980
	Recurrent Expenditure	7,354,346	9,592,910	9,017,120	9,391,000	9,771,000	37,772,030
	Capital Expenditure	14,346,174	12,613,950	12,775,000	12,832,000	12,897,000	51,117,950
254-	Department of Registrar General						
	Operational Activities	1,272,045	1,399,000	1,392,020	1,422,000	1,445,000	5,658,020
	Recurrent Expenditure	1,217,452	1,285,400	1,325,020	1,353,000	1,374,000	5,337,420
	Capital Expenditure	54,593	113,600	67,000	69,000	71,000	320,600
	Total Expenditure	1,272,045	1,399,000	1,392,020	1,422,000	1,445,000	5,658,020
255-	District Secretariat, Colombo						
	Operational Activities	1,281,258	1,675,000	1,628,040	1,922,000	2,162,000	7,387,040
	Recurrent Expenditure	678,723	721,000	710,040	743,000	756,000	2,930,040
	Capital Expenditure	602,535	954,000	918,000	1,179,000	1,406,000	4,457,000
	Total Expenditure	1,281,258	1,675,000	1,628,040	1,922,000	2,162,000	7,387,040
256-	District Secretariat, Gampaha						
	Operational Activities	1,022,302	1,153,000	1,437,030	1,602,000	1,724,000	5,916,030
	Recurrent Expenditure	944,987	986,000	969,030	1,014,000	1,030,000	3,999,030
	Capital Expenditure	77,315	167,000	468,000	588,000	694,000	1,917,000
	Total Expenditure	1,022,302	1,153,000	1,437,030	1,602,000	1,724,000	5,916,030
257-	District Secretariat, Kalutara						
	Operational Activities	912,195	1,072,000	1,047,810	1,109,000	1,127,000	4,355,810
	Recurrent Expenditure	795,589	834,000	846,810	880,000	892,000	3,452,810
	Capital Expenditure	116,606	238,000	201,000	229,000	235,000	903,000
	Total Expenditure	912,195	1,072,000	1,047,810	1,109,000	1,127,000	4,355,810
258-	District Secretariat, Kandy						
	Operational Activities	1,144,760	1,231,000	1,273,150	1,330,000	1,354,000	5,188,150
	Recurrent Expenditure	1,066,791	1,132,000	1,159,150	1,209,000	1,228,000	4,728,150
	Capital Expenditure	77,969	99,000	114,000	121,000	126,000	460,000
	Total Expenditure	1,144,760	1,231,000	1,273,150	1,330,000	1,354,000	5,188,150
259-	District Secretariat, Matale						
	Operational Activities	622,437	871,000	871,390	902,000	921,000	3,565,390
	Recurrent Expenditure	552,475	575,000	569,390	590,000	605,000	2,339,390
	Capital Expenditure	69,961	296,000	302,000	312,000	316,000	1,226,000
	Total Expenditure	622,437	871,000	871,390	902,000	921,000	3,565,390
260-	District Secretariat, Nuwara-Eliya.						
	Operational Activities	459,159	536,000	490,860	515,000	529,000	2,070,860
	Recurrent Expenditure	423,755	437,000	424,860	447,000	458,000	1,766,860
	Capital Expenditure	35,404	99,000	66,000	68,000	71,000	304,000
	Total Expenditure	459,159	536,000	490,860	515,000	529,000	2,070,860

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
261-	District Secretariat, Galle						
	Operational Activities	1,084,994	1,157,000	1,185,210	1,238,000	1,264,000	4,844,210
	Recurrent Expenditure	1,037,713	1,079,000	1,060,210	1,102,000	1,120,000	4,361,210
	Capital Expenditure	47,281	78,000	125,000	136,000	144,000	483,000
	Total Expenditure	1,084,994	1,157,000	1,185,210	1,238,000	1,264,000	4,844,210
262-	District Secretariat Matara						
	Operational Activities	1,000,934	1,143,380	1,096,460	1,140,000	1,165,000	4,544,840
	Recurrent Expenditure	929,718	964,380	890,460	925,000	945,000	3,724,840
	Capital Expenditure	71,217	179,000	206,000	215,000	220,000	820,000
	Total Expenditure	1,000,934	1,143,380	1,096,460	1,140,000	1,165,000	4,544,840
263-	District Secretariat , Hambantota						
	Operational Activities	857,354	867,000	894,540	928,000	949,000	3,638,540
	Recurrent Expenditure	690,016	762,000	758,540	788,000	804,000	3,112,540
	Capital Expenditure	167,338	105,000	136,000	140,000	145,000	526,000
	Total Expenditure	857,354	867,000	894,540	928,000	949,000	3,638,540
264-	District Secretariat / Kachcheri - Jaffna						
	Operational Activities	726,989	785,600	791,910	834,000	865,000	3,276,510
	Recurrent Expenditure	649,340	679,600	681,910	711,000	728,000	2,800,510
	Capital Expenditure	77,649	106,000	110,000	123,000	137,000	476,000
	Total Expenditure	726,989	785,600	791,910	834,000	865,000	3,276,510
265-	District Secretariat/ Kachcheri - Mannar						
	Operational Activities	311,700	399,000	320,790	335,000	348,000	1,402,790
	Recurrent Expenditure	193,399	212,000	200,790	211,000	220,000	843,790
	Capital Expenditure	118,301	187,000	120,000	124,000	128,000	559,000
	Total Expenditure	311,700	399,000	320,790	335,000	348,000	1,402,790
266-	District Secretariat/ Kachcheri - Vavuniya						
	Operational Activities	262,069	254,900	272,120	288,000	303,000	1,118,020
	Recurrent Expenditure	186,249	194,900	190,120	200,000	209,000	794,020
	Capital Expenditure	75,820	60,000	82,000	88,000	94,000	324,000
	Total Expenditure	262,069	254,900	272,120	288,000	303,000	1,118,020
267-	District Secretariat/ Kachcheri - Mullaitivu						
	Operational Activities	251,389	260,000	306,240	345,000	362,000	1,273,240
	Recurrent Expenditure	177,970	169,000	186,240	198,000	208,000	761,240
	Capital Expenditure	73,418	91,000	120,000	147,000	154,000	512,000
	Total Expenditure	251,389	260,000	306,240	345,000	362,000	1,273,240
268-	District Secretariat/ Kachcheri - Killinochchi						
	Operational Activities	206,839	296,000	302,730	346,000	462,000	1,406,730
	Recurrent Expenditure	170,574	188,000	202,730	215,000	229,000	834,730
	Capital Expenditure	36,265	108,000	100,000	131,000	233,000	572,000
	Total Expenditure	206,839	296,000	302,730	346,000	462,000	1,406,730
269-	District Secretariat/ Kachcheri - Batticaloa.						
	Operational Activities	601,418	879,000	832,720	877,000	899,000	3,487,720
	Recurrent Expenditure	538,217	556,000	558,720	588,000	603,000	2,305,720
	Capital Expenditure	63,201	323,000	274,000	289,000	296,000	1,182,000
	Total Expenditure	601,418	879,000	832,720	877,000	899,000	3,487,720

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
270-	District Secretariat, Ampara						
	Operational Activities	842,250	963,000	970,640	1,021,000	1,056,000	4,010,640
	Recurrent Expenditure	778,250	886,000	884,640	926,000	959,000	3,655,640
	Capital Expenditure	64,000	77,000	86,000	95,000	97,000	355,000
	Total Expenditure	842,250	963,000	970,640	1,021,000	1,056,000	4,010,640
271-	District Secretariat/ Kachcheri - Trincomalee						
	Operational Activities	396,442	407,000	420,960	443,000	458,000	1,728,960
	Recurrent Expenditure	344,117	353,000	356,960	376,000	388,000	1,473,960
	Capital Expenditure	52,325	54,000	64,000	67,000	70,000	255,000
	Total Expenditure	396,442	407,000	420,960	443,000	458,000	1,728,960
272-	District Secretariat, Kurunegala						
	Operational Activities	1,584,666	1,619,650	1,649,100	1,715,000	1,765,000	6,748,750
	Recurrent Expenditure	1,540,573	1,572,000	1,581,100	1,641,000	1,685,000	6,479,100
	Capital Expenditure	44,093	47,650	68,000	74,000	80,000	269,650
	Total Expenditure	1,584,666	1,619,650	1,649,100	1,715,000	1,765,000	6,748,750
273-	District Secretariat, Puttalam						
	Operational Activities	678,985	711,624	737,140	768,000	783,000	2,999,764
	Recurrent Expenditure	621,730	636,624	642,140	670,000	682,000	2,630,764
	Capital Expenditure	57,254	75,000	95,000	98,000	101,000	369,000
	Total Expenditure	678,985	711,624	737,140	768,000	783,000	2,999,764
274-	District Secretariat, Anuradhapura						
	Operational Activities	826,966	786,424	898,820	948,000	975,000	3,608,244
	Recurrent Expenditure	773,739	719,424	781,820	828,000	852,000	3,181,244
	Capital Expenditure	53,228	67,000	117,000	120,000	123,000	427,000
	Total Expenditure	826,966	786,424	898,820	948,000	975,000	3,608,244
275-	District Secretariat - Polonnaruwa						
	Operational Activities	568,994	6,063,000	889,630	977,000	1,008,000	8,937,630
	Recurrent Expenditure	340,531	369,000	367,630	387,000	401,000	1,524,630
	Capital Expenditure	228,463	5,694,000	522,000	590,000	607,000	7,413,000
	Total Expenditure	568,994	6,063,000	889,630	977,000	1,008,000	8,937,630
276-	District Secretariat - Badulla						
	Operational Activities	710,758	757,000	798,930	932,000	1,032,000	3,519,930
	Recurrent Expenditure	612,984	632,000	648,930	683,000	709,000	2,672,930
	Capital Expenditure	97,774	125,000	150,000	249,000	323,000	847,000
	Total Expenditure	710,758	757,000	798,930	932,000	1,032,000	3,519,930
277-	District Secretariat, Monaragala						
	Operational Activities	474,583	570,000	580,690	607,000	623,000	2,380,690
	Recurrent Expenditure	429,384	450,000	462,690	486,000	500,000	1,898,690
	Capital Expenditure	45,199	120,000	118,000	121,000	123,000	482,000
	Total Expenditure	474,583	570,000	580,690	607,000	623,000	2,380,690
278-	District Secretariat, Ratnapura						
	Operational Activities	851,685	980,000	971,970	1,021,000	1,048,000	4,020,970
	Recurrent Expenditure	730,416	771,000	776,970	815,000	831,000	3,193,970
	Capital Expenditure	121,269	209,000	195,000	206,000	217,000	827,000
	Total Expenditure	851,685	980,000	971,970	1,021,000	1,048,000	4,020,970

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
279-	District Secretariat, Kegalle						
	Operational Activities	629,508	732,000	689,830	740,000	762,000	2,923,830
	Recurrent Expenditure	600,292	636,000	619,830	651,000	670,000	2,576,830
	Capital Expenditure	29,215	96,000	70,000	89,000	92,000	347,000
	Total Expenditure	629,508	732,000	689,830	740,000	762,000	2,923,830
	Grand Total	41,283,200	49,775,438	44,542,850	46,528,000	48,057,000	188,903,288
	Total Recurrent	24,379,331	27,393,238	26,873,850	28,028,000	28,857,000	111,152,088
	Total Capital	16,903,869	22,382,200	17,669,000	18,500,000	19,200,000	77,751,200

Head 121 - Minister of Home Affairs

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- 2019 Total	2019
Rs '000							
Recurrent Expenditure	7,354,346	9,592,910	9,017,120	9,391,000	9,771,000	37,772,030	
Personal Emoluments	7,121,055	9,188,700	8,465,000	8,803,300	9,154,800	35,611,800	
Salaries and Wages	3,151,296	4,425,500	4,555,500	5,291,000	5,997,500	20,269,500	
Overtime and Holiday Payments	5,615	9,000	13,300	14,300	15,300	51,900	
Other Allowances	3,964,144	4,754,200	3,896,200	3,498,000	3,142,000	15,290,400	
Travelling Expenses	6,245	29,400	145,820	147,750	149,700	472,670	
Domestic	5,465	7,900	124,120	125,350	126,600	383,970	
Foreign	780	21,500	21,700	22,400	23,100	88,700	
Supplies	18,126	40,700	49,100	51,850	54,600	196,250	
Stationery and Office Requisites	5,445	11,400	16,500	17,800	19,100	64,800	
Fuel	12,040	26,800	29,000	30,200	31,400	117,400	
Diets and Uniforms	170	725	900	1,000	1,100	3,725	
Other	471	1,775	2,700	2,850	3,000	10,325	
Maintenance Expenditure	15,575	23,400	26,800	28,150	29,500	107,850	
Vehicles	14,604	16,400	18,300	19,100	19,900	73,700	
Plant and Machinery	927	5,800	7,000	7,400	7,800	28,000	
Buildings and Structures	45	1,200	1,500	1,650	1,800	6,150	
Services	172,566	281,910	256,400	271,850	289,100	1,099,260	
Transport	2,237	4,300	7,900	8,250	8,600	29,050	
Postal and Communication	17,574	25,200	32,600	34,400	36,200	128,400	
Electricity & Water	9,433	18,200	14,900	16,000	17,100	66,200	
Rents and Local Taxes	83,388	95,000	20,000	20,000	20,000	155,000	
Other	59,934	139,210	181,000	193,200	207,200	720,610	
Transfers	20,779	28,800	66,000	79,100	83,300	257,200	
Retirements Benefits		900				900	
Property Loan Interest to Public Servants	20,779	22,900	26,000	27,100	28,300	104,300	
Other		5,000	40,000	52,000	55,000	152,000	
Other Recurrent Expenditure			8,000	9,000	10,000	27,000	
Implementation of the Official Languages Policy			8,000	9,000	10,000	27,000	
Capital Expenditure	14,346,174	12,613,950	12,775,000	12,832,000	12,897,000	51,117,950	
Rehabilitation and Improvement of Capital Assets	46,150	176,000	152,000	156,900	168,800	653,700	
Buildings and Structures	45,901	157,500	133,500	137,700	148,900	577,600	
Plant, Machinery and Equipment		7,200	7,200	7,500	7,800	29,700	
Vehicles	250	11,300	11,300	11,700	12,100	46,400	
Acquisition of Capital Assets	356,271	657,000	566,000	616,000	666,000	2,505,000	
Vehicles		105,000				105,000	
Furniture and Office Equipment	9,046	11,200	14,000	14,000	14,000	53,200	
Plant, Machinery and Equipment	54,342	40,800	52,000	52,000	52,000	196,800	
Buildings and Structures	292,883	500,000	500,000	550,000	600,000	2,150,000	
Capacity Building	20,505	35,000	52,000	54,100	57,200	198,300	
Staff Training	20,505	35,000	52,000	54,100	57,200	198,300	
Other Capital Expenditure	13,923,248	11,745,950	12,005,000	12,005,000	12,005,000	47,760,950	
Investments	13,923,248	11,745,950				11,745,950	
Infrastructure Development			5,000	5,000	5,000	15,000	
Other			12,000,000	12,000,000	12,000,000	36,000,000	
Total Expenditure	21,700,521	22,206,860	21,792,120	22,223,000	22,668,000	88,889,980	
Total Financing	21,700,521	22,206,860	21,792,120	22,223,000	22,668,000	88,889,980	
Domestic	21,700,521	22,206,860	21,792,120	22,223,000	22,668,000	88,889,980	

Employment Profile

Category	Approved	Actual
Senior Level	546	533
Tertiary Level	1	1
Secondary Level	17,888	17,819
Primary Level	75	72
Other (Casual/Temporary/Contract etc.)		
Total	18,510	18,425

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 121 Minister of Home Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	37,894	44,600	47,500	49,325	52,350	193,775	
				Personal Emoluments	16,385	18,700	20,500	20,800	22,300	82,300	
	1001			Salaries and Wages	7,301	8,500	10,500	12,000	14,500	45,500	
	1002			Overtime and Holiday Payments	978	2,000	3,800	3,800	3,800	13,400	
	1003			Other Allowances	8,106	8,200	6,200	5,000	4,000	23,400	
				Travelling Expenses	580	3,000	3,000	3,150	3,300	12,450	
	1101			Domestic	580	1,000	1,000	1,050	1,100	4,150	
	1102			Foreign		2,000	2,000	2,100	2,200	8,300	
				Supplies	6,552	9,600	10,600	11,225	11,850	43,275	
	1201			Stationery and Office Requisites	981	1,500	1,500	1,600	1,700	6,300	
	1202			Fuel	5,558	8,000	9,000	9,500	10,000	36,500	
	1203			Diets and Uniforms	12	100	100	125	150	475	
				Maintenance Expenditure	6,878	3,800	5,500	5,850	6,200	21,350	
	1301			Vehicles	6,836	3,300	4,000	4,200	4,400	15,900	
	1302			Plant and Machinery	21	300	1,000	1,100	1,200	3,600	
	1303			Buildings and Structures	20	200	500	550	600	1,850	
				Services	7,469	9,500	7,900	8,300	8,700	34,400	
	1401			Transport	1,023	1,400	2,400	2,500	2,600	8,900	
	1402			Postal and Communication	1,061	1,600	2,600	2,700	2,800	9,700	
	1403			Electricity & Water	1,702	5,500	1,900	2,000	2,100	11,500	
	1404			Rents and Local Taxes	177						
	1409			Other	3,506	1,000	1,000	1,100	1,200	4,300	
				Transfers	31						
	1506			Property Loan Interest to Public Servants	31						
				Capital Expenditure	4,830	109,200	5,000	5,350	5,700	125,250	
				Rehabilitation and Improvement of Capital Assets	1,565	3,000	3,000	3,350	3,700	13,050	
	2001			Buildings and Structures	1,565	500	500	550	600	2,150	
	2002			Plant, Machinery and Equipment		200	200	300	400	1,100	
	2003			Vehicles		2,300	2,300	2,500	2,700	9,800	
				Acquisition of Capital Assets	3,265	106,200	2,000	2,000	2,000	112,200	
	2101			Vehicles		105,000				105,000	
	2102			Furniture and Office Equipment	1,867	600	1,000	1,000	1,000	3,600	
	2103			Plant, Machinery and Equipment	1,398	600	1,000	1,000	1,000	3,600	
				Total Expenditure	42,724	153,800	52,500	54,675	58,050	319,025	
				Total Financing	42,724	153,800	52,500	54,675	58,050	319,025	
				Domestic	42,724	153,800	52,500	54,675	58,050	319,025	
11	Domestic Funds				42,724	153,800	52,500	54,675	58,050	319,025	

HEAD - 121 Minister of Home Affairs

01 - Operational Activities

02 - Home Affairs

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	127,971	284,110	389,720	421,025	445,150	1,540,005	
				Personal Emoluments	58,075	80,000	95,500	99,500	103,500	378,500	
	1001			Salaries and Wages	23,968	32,000	45,000	54,000	63,000	194,000	
	1002			Overtime and Holiday Payments	805	2,000	2,500	2,500	2,500	9,500	
	1003			Other Allowances	33,302	46,000	48,000	43,000	38,000	175,000	
				Travelling Expenses	233	20,900	21,620	22,300	23,000	87,820	
	1101			Domestic	178	3,400	3,120	3,300	3,500	13,320	
	1102			Foreign	55	17,500	18,500	19,000	19,500	74,500	
				Supplies	3,729	17,400	19,300	19,825	20,350	76,875	
	1201			Stationery and Office Requisites	1,528	4,900	5,000	5,200	5,400	20,500	
	1202			Fuel	1,632	11,200	12,000	12,200	12,400	47,800	
	1203			Diets and Uniforms	98	175	300	325	350	1,150	
	1205			Other	471	1,125	2,000	2,100	2,200	7,425	
				Maintenance Expenditure	1,485	7,300	7,800	8,000	8,200	31,300	
	1301			Vehicles	1,152	6,800	6,800	6,900	7,000	27,500	
	1302			Plant and Machinery	333	500	1,000	1,100	1,200	3,800	
				Services	63,816	151,710	196,500	209,300	223,800	781,310	
	1401			Transport	1,214	2,900	5,000	5,200	5,400	18,500	
	1402			Postal and Communication	1,797	3,600	5,000	5,200	5,400	19,200	
	1403			Electricity & Water	4,919	8,500	8,500	9,000	9,500	35,500	
	1409			Other	55,886	136,710	178,000	189,900	203,500	708,110	
	01			Exams		4,500	5,000	5,800	6,700	22,000	
	02			Competitions		2,300	3,000	3,100	3,300	11,700	
	03			National Day Celebration		45,000	100,000	105,000	110,000	360,000	
	04			Other		69,910	30,000	34,000	39,500	173,410	
	05			Poson and Esala Festivals		15,000				15,000	
	06			Festivals and Functions			40,000	42,000	44,000	126,000	
				Transfers	633	6,800	41,000	53,100	56,300	157,200	
	1502			Retirements Benifits		900				900	
	1506			Property Loan Interest to Public Servants	633	900	1,000	1,100	1,300	4,300	
	1508			Other		5,000	40,000	52,000	55,000	152,000	
	01			Delimitation the Boundries of Divisional Secretariats'		5,000				5,000	
	02			District Development Coordinating Board			40,000	52,000	55,000	147,000	
				Other Recurrent Expenditure			8,000	9,000	10,000	27,000	
	1703			Implementation of the Official Languages Policy			8,000	9,000	10,000	27,000	
				Capital Expenditure	14,337,872	8,214,450	750,500	806,800	871,100	10,642,850	
				Rehabilitation and Improvement of Capital Assets	44,336	164,500	140,500	144,800	156,100	605,900	
	2001			Buildings and Structures	44,336	156,000	132,000	136,100	147,200	571,300	
	02			Buildings and Structures		6,000	2,000	2,100	2,200	12,300	
	05			Upgrading Circuit Bunglows		30,000	50,000	52,000	55,000	187,000	
	09			Upgrading Buildings of Divisional Secretariats.		80,000	80,000	82,000	90,000	332,000	
	10			Transformation of Abandoned Buildings to Seva Piyasa		40,000				40,000	
	2002			Plant, Machinery and Equipment		1,500	1,500	1,600	1,700	6,300	
	2003			Vehicles		7,000	7,000	7,100	7,200	28,300	
				Acquisition of Capital Assets	84,884	47,000	60,000	60,000	60,000	227,000	
	2102			Furniture and Office Equipment	7,161	7,600	10,000	10,000	10,000	37,600	
	2103			Plant, Machinery and Equipment	52,900	39,400	50,000	50,000	50,000	189,400	
	2104			Buildings and Structures	24,823						

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019
								Projections			Total
				Capacity Building	19,827	33,000	50,000	52,000	55,000	190,000	
	2401			Staff Training	19,827	33,000	50,000	52,000	55,000	190,000	
				Other Capital Expenditure	8,882,191						
	2502			Investments	8,882,191						
3				Buildings Constructions and Improvements	268,060	500,000	500,000	550,000	600,000	2,150,000	
	2104			Buildings and Structures	268,060	500,000	500,000	550,000	600,000	2,150,000	
5				Completion of Projects under Commenced under Dayata Kirula Development Programme-2015	95,858						
	2502			Investments	95,858						
6				Development Projects Implemented by the District and Divisional Coordinating Committees-2014	4,942,717	607,250				607,250	
	2502			Investments	4,942,717	607,250				607,250	
8				Development Projects of District and Divisional Secretariats		369,700				369,700	
	2502			Investments		369,700				369,700	
9				Development Projects Implemented by the District and Divisional Coordinating Committees-2011 to 31.12.2014		6,493,000				6,493,000	
	2502			Investments		6,493,000				6,493,000	
Total Expenditure					14,465,843	8,498,560	1,140,220	1,227,825	1,316,250	12,182,855	
Total Financing					14,465,843	8,498,560	1,140,220	1,227,825	1,316,250	12,182,855	
Domestic					14,465,843	8,498,560	1,140,220	1,227,825	1,316,250	12,182,855	
11	Domestic Funds				14,465,843	8,498,560	1,140,220	1,227,825	1,316,250	12,182,855	

* 121-01-02-02-2502 and 121-01-02-07-2502 Sub Projects have been shifted to 121-02-04-01-2502 and 121-02-04-02-2502 respectively.

HEAD - 121 Minister of Home Affairs
01 - Operational Activities
03 - Rural and Regional Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	7,188,482	9,264,200	8,579,900	8,920,650	9,273,500	36,038,250	
				Personal Emoluments	7,046,595	9,090,000	8,349,000	8,683,000	9,029,000	35,151,000	
	1001			Salaries and Wages	3,120,026	4,385,000	4,500,000	5,225,000	5,920,000	20,030,000	
	1002			Overtime and Holiday Payments	3,832	5,000	7,000	8,000	9,000	29,000	
	1003			Other Allowances	3,922,737	4,700,000	3,842,000	3,450,000	3,100,000	15,092,000	
				Travelling Expenses	5,432	5,500	121,200	122,300	123,400	372,400	
	1101			Domestic	4,707	3,500	120,000	121,000	122,000	366,500	
	1102			Foreign	725	2,000	1,200	1,300	1,400	5,900	
				Supplies	7,846	13,700	19,200	20,800	22,400	76,100	
	1201			Stationery and Office Requisites	2,936	5,000	10,000	11,000	12,000	38,000	
	1202			Fuel	4,850	7,600	8,000	8,500	9,000	33,100	
	1203			Diets and Uniforms	60	450	500	550	600	2,100	
	1205			Other		650	700	750	800	2,900	
				Maintenance Expenditure	7,212	12,300	13,500	14,300	15,100	55,200	
	1301			Vehicles	6,615	6,300	7,500	8,000	8,500	30,300	
	1302			Plant and Machinery	572	5,000	5,000	5,200	5,400	20,600	
	1303			Buildings and Structures	25	1,000	1,000	1,100	1,200	4,300	
				Services	101,281	120,700	52,000	54,250	56,600	283,550	
	1401			Transport			500	550	600	1,650	
	1402			Postal and Communication	14,716	20,000	25,000	26,500	28,000	99,500	
	1403			Electricity & Water	2,813	4,200	4,500	5,000	5,500	19,200	
	1404			Rents and Local Taxes	83,211	95,000	20,000	20,000	20,000	155,000	
	1409			Other	542	1,500	2,000	2,200	2,500	8,200	
				Transfers	20,115	22,000	25,000	26,000	27,000	100,000	
	1506			Property Loan Interest to Public Servants	20,115	22,000	25,000	26,000	27,000	100,000	
				Capital Expenditure	990	14,300	14,500	14,850	15,200	58,850	
				Rehabilitation and Improvement of Capital Assets	250	8,500	8,500	8,750	9,000	34,750	
	2001			Buildings and Structures		1,000	1,000	1,050	1,100	4,150	
	2002			Plant, Machinery and Equipment		5,500	5,500	5,600	5,700	22,300	
	2003			Vehicles	250	2,000	2,000	2,100	2,200	8,300	
				Acquisition of Capital Assets	62	3,800	4,000	4,000	4,000	15,800	
	2102			Furniture and Office Equipment	18	3,000	3,000	3,000	3,000	12,000	
	2103			Plant, Machinery and Equipment	44	800	1,000	1,000	1,000	3,800	
				Capacity Building	678	2,000	2,000	2,100	2,200	8,300	
	2401			Staff Training	678	2,000	2,000	2,100	2,200	8,300	
				Total Expenditure	7,189,471	9,278,500	8,594,400	8,935,500	9,288,700	36,097,100	
				Total Financing	7,189,471	9,278,500	8,594,400	8,935,500	9,288,700	36,097,100	
				Domestic	7,189,471	9,278,500	8,594,400	8,935,500	9,288,700	36,097,100	
11	Domestic Funds				7,189,471	9,278,500	8,594,400	8,935,500	9,288,700	36,097,100	

HEAD - 121 Minister of Home Affairs

02 - Development Activities

04 - Home Affairs

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Capital Expenditure	2,483	4,276,000	12,005,000	12,005,000	12,005,000	12,005,000	40,291,000
1				Providing Sanitary facilities for National Heritage Sites*	2,483	5,000	5,000	5,000	5,000	5,000	20,000
	2502			Investments	2,483	5,000					5,000
	2506			Infrastructure Development			5,000	5,000	5,000		15,000
2				"Let's Awaken Polonnaruwa" Presidential Programme , 2016-2020 *		4,271,000	12,000,000	12,000,000	12,000,000	12,000,000	40,271,000
	2502			Investments		4,271,000					4,271,000
	2509			Other			12,000,000	12,000,000	12,000,000	12,000,000	36,000,000
				Total Expenditure	2,483	4,276,000	12,005,000	12,005,000	12,005,000	12,005,000	40,291,000
Total Financing					2,483	4,276,000	12,005,000	12,005,000	12,005,000	12,005,000	40,291,000
Domestic					2,483	4,276,000	12,005,000	12,005,000	12,005,000	12,005,000	40,291,000
11	Domestic Funds				2,483	4,276,000	12,005,000	12,005,000	12,005,000	12,005,000	40,291,000

* These Sub Projects have been shifted from 121-01-02

Head 254 - Department of Registrar General

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	1,217,452	1,285,400	1,325,020	1,353,000	1,374,000	5,337,420	Rs '000
Personal Emoluments	962,772	986,250	1,045,250	1,061,250	1,071,250	4,164,000	
Salaries and Wages	420,632	432,000	541,000	586,000	626,000	2,185,000	
Overtime and Holiday Payments	2,397	3,250	3,250	3,250	3,250	13,000	
Other Allowances	539,743	551,000	501,000	472,000	442,000	1,966,000	
Travelling Expenses	5,113	4,250	4,920	5,225	5,500	19,895	
Domestic	4,915	3,500	3,670	3,900	4,100	15,170	
Foreign	198	750	1,250	1,325	1,400	4,725	
Supplies	54,441	66,750	65,650	68,575	71,000	271,975	
Stationery and Office Requisites	51,524	63,000	62,000	64,600	66,700	256,300	
Fuel	2,738	3,500	3,300	3,550	3,800	14,150	
Diets and Uniforms	179	250	350	425	500	1,525	
Maintenance Expenditure	12,286	13,600	13,500	14,050	14,700	55,850	
Vehicles	4,093	4,500	4,500	4,650	4,850	18,500	
Plant and Machinery	3,758	5,000	5,000	5,200	5,450	20,650	
Buildings and Structures	4,435	4,100	4,000	4,200	4,400	16,700	
Services	163,169	194,800	173,000	180,100	186,650	734,550	
Transport	302	800	400	500	550	2,250	
Postal and Communication	9,660	9,000	9,600	9,900	10,200	38,700	
Electricity & Water	14,658	15,000	17,500	17,800	18,000	68,300	
Rents and Local Taxes	15,319	17,000	17,000	17,000	17,000	68,000	
Other	123,229	153,000	128,500	134,900	140,900	557,300	
Transfers	19,671	19,750	22,700	23,800	24,900	91,150	
Property Loan Interest to Public Servants	19,671	19,750	22,700	23,800	24,900	91,150	
Capital Expenditure	54,593	113,600	67,000	69,000	71,000	320,600	
Rehabilitation and Improvement of Capital Assets	31,661	81,250	34,000	35,700	37,400	188,350	
Buildings and Structures	31,460	73,750	32,000	33,450	34,900	174,100	
Plant, Machinery and Equipment	201	6,800	1,000	1,100	1,200	10,100	
Vehicles		700	1,000	1,150	1,300	4,150	
Acquisition of Capital Assets	22,155	29,850	31,500	31,700	31,900	124,950	
Furniture and Office Equipment	12,352	11,600	11,400	11,400	11,400	45,800	
Plant, Machinery and Equipment	9,803	10,250	6,100	6,100	6,100	28,550	
Buildings and Structures		8,000	8,000	8,200	8,400	32,600	
Software Development			6,000	6,000	6,000	18,000	
Capacity Building	777	2,500	1,500	1,600	1,700	7,300	
Staff Training	777	2,500	1,500	1,600	1,700	7,300	
Total Expenditure	1,272,045	1,399,000	1,392,020	1,422,000	1,445,000	5,658,020	
Total Financing	1,272,045	1,399,000	1,392,020	1,422,000	1,445,000	5,658,020	
Domestic	1,272,045	1,399,000	1,392,020	1,422,000	1,445,000	5,658,020	

Employment Profile

Category	Approved	Actual
Senior Level	43	9
Tertiary Level	987	898
Secondary Level	1,168	960
Primary Level	464	414
Other (Casual/Temporary/Contract etc.)		
Total	2,662	2,281

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 254 Department of Registrar General

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
				Recurrent Expenditure	158,492	164,000	161,870	166,850	170,950	663,670
				Personal Emoluments	118,058	119,250	115,500	117,500	119,500	471,750
	1001			Salaries and Wages	51,724	52,000	56,000	66,000	76,000	250,000
	1002			Overtime and Holiday Payments	1,250	1,250	1,500	1,500	1,500	5,750
	1003			Other Allowances	65,083	66,000	58,000	50,000	42,000	216,000
				Travelling Expenses	1,698	2,250	1,920	2,150	2,350	8,670
	1101			Domestic	1,500	1,500	1,170	1,350	1,500	5,520
	1102			Foreign	198	750	750	800	850	3,150
				Supplies	7,514	10,600	9,650	10,375	10,600	41,225
	1201			Stationery and Office Requisites	4,992	8,000	7,000	7,600	7,700	30,300
	1202			Fuel	2,491	2,500	2,500	2,600	2,700	10,300
	1203			Diets and Uniforms	31	100	150	175	200	625
				Maintenance Expenditure	6,025	5,500	5,500	5,800	6,150	22,950
	1301			Vehicles	3,441	3,500	3,500	3,600	3,750	14,350
	1302			Plant and Machinery	1,598	1,000	1,000	1,100	1,200	4,300
	1303			Buildings and Structures	986	1,000	1,000	1,100	1,200	4,300
				Services	23,414	23,650	26,600	28,225	29,450	107,925
	1401			Transport	80	150	100	125	150	525
	1402			Postal and Communication	3,799	3,500	4,000	4,100	4,200	15,800
	1403			Electricity & Water	5,699	6,000	8,000	8,100	8,200	30,300
	1404			Rents and Local Taxes	837	1,000	1,000	1,000	1,000	4,000
	1409			Other	12,999	13,000	13,500	14,900	15,900	57,300
				Transfers	1,784	2,750	2,700	2,800	2,900	11,150
	1506			Property Loan Interest to Public Servants	1,784	2,750	2,700	2,800	2,900	11,150
				Capital Expenditure	13,325	35,650	10,800	11,250	11,700	69,400
				Rehabilitation and Improvement of Capital Assets	8,572	26,050	3,500	3,900	4,300	37,750
	2001			Buildings and Structures	8,371	18,750	2,000	2,200	2,400	25,350
	2002			Plant, Machinery and Equipment	201	6,800	1,000	1,100	1,200	10,100
	2003			Vehicles		500	500	600	700	2,300
				Acquisition of Capital Assets	4,173	8,600	6,800	6,800	6,800	29,000
	2102			Furniture and Office Equipment	2,075	3,200	3,000	3,000	3,000	12,200
	2103			Plant, Machinery and Equipment	2,098	5,400	3,800	3,800	3,800	16,800
				Capacity Building	581	1,000	500	550	600	2,650
	2401			Staff Training	581	1,000	500	550	600	2,650
				Total Expenditure	171,818	199,650	172,670	178,100	182,650	733,070
				Total Financing	171,818	199,650	172,670	178,100	182,650	733,070
				Domestic	171,818	199,650	172,670	178,100	182,650	733,070
11	Domestic Funds				171,818	199,650	172,670	178,100	182,650	733,070

HEAD - 254 Department of Registrar General

01 - Operational Activities

02 - Registration Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	1,058,960	1,121,400	1,163,150	1,186,150	1,203,050	4,673,750	
				Personal Emoluments	844,715	867,000	929,750	943,750	951,750	3,692,250	
	1001			Salaries and Wages	368,908	380,000	485,000	520,000	550,000	1,935,000	
	1002			Overtime and Holiday Payments	1,147	2,000	1,750	1,750	1,750	7,250	
	1003			Other Allowances	474,659	485,000	443,000	422,000	400,000	1,750,000	
				Travelling Expenses	3,416	2,000	3,000	3,075	3,150	11,225	
	1101			Domestic	3,416	2,000	2,500	2,550	2,600	9,650	
	1102			Foreign			500	525	550	1,575	
				Supplies	46,927	56,150	56,000	58,200	60,400	230,750	
	1201			Stationery and Office Requisites	46,532	55,000	55,000	57,000	59,000	226,000	
	1202			Fuel	247	1,000	800	950	1,100	3,850	
	1203			Diets and Uniforms	148	150	200	250	300	900	
				Maintenance Expenditure	6,261	8,100	8,000	8,250	8,550	32,900	
	1301			Vehicles	652	1,000	1,000	1,050	1,100	4,150	
	1302			Plant and Machinery	2,161	4,000	4,000	4,100	4,250	16,350	
	1303			Buildings and Structures	3,448	3,100	3,000	3,100	3,200	12,400	
				Services	139,755	171,150	146,400	151,875	157,200	626,625	
	1401			Transport	223	650	300	375	400	1,725	
	1402			Postal and Communication	5,861	5,500	5,600	5,800	6,000	22,900	
	1403			Electricity & Water	8,959	9,000	9,500	9,700	9,800	38,000	
	1404			Rents and Local Taxes	14,482	16,000	16,000	16,000	16,000	64,000	
	1409			Other	110,230	140,000	115,000	120,000	125,000	500,000	
				Transfers	17,887	17,000	20,000	21,000	22,000	80,000	
	1506			Property Loan Interest to Public Servants	17,887	17,000	20,000	21,000	22,000	80,000	
				Capital Expenditure	41,267	77,950	56,200	57,750	59,300	251,200	
				Rehabilitation and Improvement of Capital Assets	23,090	55,200	30,500	31,800	33,100	150,600	
	2001			Buildings and Structures	23,090	55,000	30,000	31,250	32,500	148,750	
	2003			Vehicles		200	500	550	600	1,850	
				Acquisition of Capital Assets	17,982	21,250	24,700	24,900	25,100	95,950	
	2102			Furniture and Office Equipment	10,277	8,400	8,400	8,400	8,400	33,600	
	2103			Plant, Machinery and Equipment	7,704	4,850	2,300	2,300	2,300	11,750	
	2104			Buildings and Structures		8,000	8,000	8,200	8,400	32,600	
	2106			Software Development			6,000	6,000	6,000	18,000	
				Capacity Building	196	1,500	1,000	1,050	1,100	4,650	
	2401			Staff Training	196	1,500	1,000	1,050	1,100	4,650	
				Total Expenditure	1,100,227	1,199,350	1,219,350	1,243,900	1,262,350	4,924,950	
				Total Financing	1,100,227	1,199,350	1,219,350	1,243,900	1,262,350	4,924,950	
				Domestic	1,100,227	1,199,350	1,219,350	1,243,900	1,262,350	4,924,950	
11	Domestic Funds				1,100,227	1,199,350	1,219,350	1,243,900	1,262,350	4,924,950	

Head 255 - District Secretariat, Colombo

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		Total	
Recurrent Expenditure	678,723	721,000	710,040	743,000	756,000	2,930,040	
Personal Emoluments	575,374	595,800	583,200	610,000	618,500	2,407,500	
Salaries and Wages	253,599	255,000	364,100	416,500	467,500	1,503,100	
Overtime and Holiday Payments	6,247	6,800	7,500	7,500	7,500	29,300	
Other Allowances	315,529	334,000	211,600	186,000	143,500	875,100	
Travelling Expenses	6,067	6,850	7,100	7,225	7,350	28,525	
Domestic	6,067	6,850	7,100	7,225	7,350	28,525	
Supplies	20,555	25,500	26,600	27,300	28,000	107,400	
Stationery and Office Requisites	14,078	17,300	18,000	18,350	18,700	72,350	
Fuel	5,242	6,500	6,500	6,700	6,900	26,600	
Diets and Uniforms	940	1,350	1,600	1,700	1,800	6,450	
Other	295	350	500	550	600	2,000	
Maintenance Expenditure	14,030	16,700	16,300	16,800	17,300	67,100	
Vehicles	6,251	8,000	8,000	8,200	8,400	32,600	
Plant and Machinery	6,596	7,500	7,200	7,400	7,600	29,700	
Buildings and Structures	1,183	1,200	1,100	1,200	1,300	4,800	
Services	53,586	65,650	65,390	69,925	72,800	273,765	
Transport	70	200	1,900	1,975	2,050	6,125	
Postal and Communication	5,528	7,800	7,900	8,100	8,300	32,100	
Electricity & Water	18,941	25,500	23,500	24,600	25,700	99,300	
Rents and Local Taxes	2,463	2,300	3,850	3,850	3,850	13,850	
Other	26,584	29,850	28,240	31,400	32,900	122,390	
Transfers	9,111	10,500	10,350	10,500	10,650	42,000	
Property Loan Interest to Public Servants	9,111	10,500	10,350	10,500	10,650	42,000	
Other Recurrent Expenditure			1,100	1,250	1,400	3,750	
Implementation of the Official Languages Policy			1,100	1,250	1,400	3,750	
Capital Expenditure	602,535	954,000	918,000	1,179,000	1,406,000	4,457,000	
Rehabilitation and Improvement of Capital Assets	8,115	63,600	26,500	28,300	30,100	148,500	
Buildings and Structures	5,198	50,000	20,000	21,500	23,000	114,500	
Plant, Machinery and Equipment	1,235	9,000	3,500	3,600	3,700	19,800	
Vehicles	1,682	4,600	3,000	3,200	3,400	14,200	
Acquisition of Capital Assets	591,812	887,000	887,700	1,146,700	1,371,700	4,293,100	
Furniture and Office Equipment	6,230	5,000	5,500	5,500	5,500	21,500	
Plant, Machinery and Equipment	4,441	2,000	2,200	2,200	2,200	8,600	
Buildings and Structures	581,141	880,000	880,000	1,139,000	1,364,000	4,263,000	
Capacity Building	2,608	3,400	3,800	4,000	4,200	15,400	
Staff Training	2,608	3,400	3,800	4,000	4,200	15,400	
Total Expenditure	1,281,258	1,675,000	1,628,040	1,922,000	2,162,000	7,387,040	
Total Financing	1,281,258	1,675,000	1,628,040	1,922,000	2,162,000	7,387,040	
Domestic	1,281,258	1,675,000	1,628,040	1,922,000	2,162,000	7,387,040	

Employment Profile

Category	Approved	Actual
Senior Level	50	44
Tertiary Level	34	24
Secondary Level	1,250	1,068
Primary Level	131	122
Other (Casual/Temporary/Contract etc.)	4	4
Total	1,469	1,262

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 255 District Secretariat, Colombo

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	61,994	74,450	68,450	70,450	72,050	285,400	
				Personal Emoluments	38,468	40,800	40,700	41,500	42,000	165,000	
	1001			Salaries and Wages	15,791	17,000	23,100	26,500	29,500	96,100	
	1002			Overtime and Holiday Payments	748	800	1,000	1,000	1,000	3,800	
	1003			Other Allowances	21,929	23,000	16,600	14,000	11,500	65,100	
				Travelling Expenses	405	600	600	625	650	2,475	
	1101			Domestic	405	600	600	625	650	2,475	
				Supplies	3,982	4,350	4,300	4,575	4,850	18,075	
	1201			Stationery and Office Requisites	2,300	2,300	2,000	2,100	2,200	8,600	
	1202			Fuel	1,384	1,600	1,500	1,600	1,700	6,400	
	1203			Diets and Uniforms	199	350	600	650	700	2,300	
	1205			Other	100	100	200	225	250	775	
				Maintenance Expenditure	3,098	4,450	4,300	4,550	4,800	18,100	
	1301			Vehicles	2,084	3,000	3,000	3,100	3,200	12,300	
	1302			Plant and Machinery	816	1,250	1,200	1,300	1,400	5,150	
	1303			Buildings and Structures	197	200	100	150	200	650	
				Services	15,818	23,750	18,100	18,650	19,100	79,600	
	1401			Transport	59	100	1,850	1,900	1,950	5,800	
	1402			Postal and Communication	1,273	1,300	1,400	1,500	1,600	5,800	
	1403			Electricity & Water	3,950	7,000	4,500	4,600	4,700	20,800	
	1404			Rents and Local Taxes	1,344	1,000	1,350	1,350	1,350	5,050	
	1409			Other	9,192	14,350	9,000	9,300	9,500	42,150	
				Transfers	224	500	350	400	450	1,700	
	1506			Property Loan Interest to Public Servants	224	500	350	400	450	1,700	
				Other Recurrent Expenditure			100	150	200	450	
	1703			Implementation of the Official Languages Policy			100	150	200	450	
				Capital Expenditure	601,043	952,200	916,000	1,176,900	1,403,800	4,448,900	
				Rehabilitation and Improvement of Capital Assets	8,115	63,600	26,500	28,300	30,100	148,500	
	2001			Buildings and Structures	5,198	50,000	20,000	21,500	23,000	114,500	
	2002			Plant, Machinery and Equipment	1,235	9,000	3,500	3,600	3,700	19,800	
	2003			Vehicles	1,682	4,600	3,000	3,200	3,400	14,200	
				Acquisition of Capital Assets	591,812	887,000	887,700	1,146,700	1,371,700	4,293,100	
	2102			Furniture and Office Equipment	6,230	5,000	5,500	5,500	5,500	21,500	
	2103			Plant, Machinery and Equipment	4,441	2,000	2,200	2,200	2,200	8,600	
	2104			Buildings and Structures	581,141	880,000	880,000	1,139,000	1,364,000	4,263,000	
		01		<i>District Secretariat Complex - Colombo</i>		<i>800,000</i>	<i>700,000</i>	<i>1,063,000</i>	<i>564,000</i>	<i>3,127,000</i>	
		07		<i>Construction Activities of District and Divisional Secretariats</i>		<i>80,000</i>	<i>180,000</i>	<i>76,000</i>	<i>800,000</i>	<i>1,136,000</i>	
				Capacity Building	1,115	1,600	1,800	1,900	2,000	7,300	
	2401			Staff Training	1,115	1,600	1,800	1,900	2,000	7,300	
				Total Expenditure	663,037	1,026,650	984,450	1,247,350	1,475,850	4,734,300	
				Total Financing	663,037	1,026,650	984,450	1,247,350	1,475,850	4,734,300	
				Domestic	663,037	1,026,650	984,450	1,247,350	1,475,850	4,734,300	
11				Domestic Funds	663,037	1,026,650	984,450	1,247,350	1,475,850	4,734,300	

HEAD - 255 District Secretariat, Colombo

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	616,728	646,550	641,590	672,550	683,950	2,644,640	
				Personal Emoluments	536,906	555,000	542,500	568,500	576,500	2,242,500	
	1001			Salaries and Wages	237,807	238,000	341,000	390,000	438,000	1,407,000	
	1002			Overtime and Holiday Payments	5,499	6,000	6,500	6,500	6,500	25,500	
	1003			Other Allowances	293,599	311,000	195,000	172,000	132,000	810,000	
				Travelling Expenses	5,662	6,250	6,500	6,600	6,700	26,050	
	1101			Domestic	5,662	6,250	6,500	6,600	6,700	26,050	
				Supplies	16,572	21,150	22,300	22,725	23,150	89,325	
	1201			Stationery and Office Requisites	11,778	15,000	16,000	16,250	16,500	63,750	
	1202			Fuel	3,858	4,900	5,000	5,100	5,200	20,200	
	1203			Diets and Uniforms	741	1,000	1,000	1,050	1,100	4,150	
	1205			Other	195	250	300	325	350	1,225	
				Maintenance Expenditure	10,933	12,250	12,000	12,250	12,500	49,000	
	1301			Vehicles	4,167	5,000	5,000	5,100	5,200	20,300	
	1302			Plant and Machinery	5,780	6,250	6,000	6,100	6,200	24,550	
	1303			Buildings and Structures	986	1,000	1,000	1,050	1,100	4,150	
				Services	37,769	41,900	47,290	51,275	53,700	194,165	
	1401			Transport	11	100	50	75	100	325	
	1402			Postal and Communication	4,254	6,500	6,500	6,600	6,700	26,300	
	1403			Electricity & Water	14,992	18,500	19,000	20,000	21,000	78,500	
	1404			Rents and Local Taxes	1,119	1,300	2,500	2,500	2,500	8,800	
	1409			Other	17,393	15,500	19,240	22,100	23,400	80,240	
				Transfers	8,887	10,000	10,000	10,100	10,200	40,300	
	1506			Property Loan Interest to Public Servants	8,887	10,000	10,000	10,100	10,200	40,300	
				Other Recurrent Expenditure			1,000	1,100	1,200	3,300	
	1703			Implementation of the Official Languages Policy			1,000	1,100	1,200	3,300	
				Capital Expenditure	1,493	1,800	2,000	2,100	2,200	8,100	
				Capacity Building	1,493	1,800	2,000	2,100	2,200	8,100	
	2401			Staff Training	1,493	1,800	2,000	2,100	2,200	8,100	
				Total Expenditure	618,221	648,350	643,590	674,650	686,150	2,652,740	
				Total Financing	618,221	648,350	643,590	674,650	686,150	2,652,740	
				Domestic	618,221	648,350	643,590	674,650	686,150	2,652,740	
11	Domestic Funds				618,221	648,350	643,590	674,650	686,150	2,652,740	

Head 256 - District Secretariat, Gampaha

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019
				Projections			Total
Rs '000							
Recurrent Expenditure	944,987	986,000	969,030	1,014,000	1,030,000		3,999,030
Personal Emoluments	870,153	891,500	875,500	915,300	926,100		3,608,400
Salaries and Wages	388,950	434,500	473,000	546,800	616,600		2,070,900
Overtime and Holiday Payments	5,511	7,800	9,500	9,500	9,500		36,300
Other Allowances	475,691	449,200	393,000	359,000	300,000		1,501,200
Travelling Expenses	13,717	15,600	15,600	16,650	17,700		65,550
Domestic	13,717	15,600	15,600	16,650	17,700		65,550
Supplies	12,381	17,850	16,730	18,100	19,500		72,180
Stationery and Office Requisites	7,795	11,800	10,830	11,900	13,000		47,530
Fuel	4,291	5,050	5,200	5,400	5,600		21,250
Other	295	1,000	700	800	900		3,400
Maintenance Expenditure	8,714	11,200	11,200	11,600	12,000		46,000
Vehicles	5,535	7,000	7,000	7,200	7,400		28,600
Plant and Machinery	1,279	1,550	1,700	1,800	1,900		6,950
Buildings and Structures	1,900	2,650	2,500	2,600	2,700		10,450
Services	26,336	32,550	35,400	36,800	38,200		142,950
Postal and Communication	4,145	4,600	4,500	4,650	4,800		18,550
Electricity & Water	6,789	9,500	9,500	9,650	9,800		38,450
Rents and Local Taxes	667	1,750	1,550	1,550	1,550		6,400
Other	14,735	16,700	19,850	20,950	22,050		79,550
Transfers	13,686	17,300	14,600	15,550	16,500		63,950
Property Loan Interest to Public Servants	13,686	17,300	14,600	15,550	16,500		63,950
Capital Expenditure	77,315	167,000	468,000	588,000	694,000		1,917,000
Rehabilitation and Improvement of Capital Assets	4,958	13,000	13,000	13,900	14,800		54,700
Buildings and Structures	2,495	8,000	8,000	8,500	9,000		33,500
Plant, Machinery and Equipment	984	2,000	2,000	2,200	2,400		8,600
Vehicles	1,479	3,000	3,000	3,200	3,400		12,600
Acquisition of Capital Assets	71,491	151,600	452,600	571,600	676,600		1,852,400
Furniture and Office Equipment	1,941	800	1,500	1,500	1,500		5,300
Plant, Machinery and Equipment	988	800	1,100	1,100	1,100		4,100
Buildings and Structures	68,563	150,000	450,000	569,000	674,000		1,843,000
Capacity Building	865	2,400	2,400	2,500	2,600		9,900
Staff Training	865	2,400	2,400	2,500	2,600		9,900
Total Expenditure	1,022,302	1,153,000	1,437,030	1,602,000	1,724,000		5,916,030
Total Financing	1,022,302	1,153,000	1,437,030	1,602,000	1,724,000		5,916,030
Domestic	1,022,302	1,153,000	1,437,030	1,602,000	1,724,000		5,916,030

Employment Profile

Category	Approved	Actual
Senior Level	47	45
Tertiary Level	31	22
Secondary Level	1,864	1,687
Primary Level	123	106
Other (Casual/Temporary/Contract etc.)		
Total	2,065	1,860

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 256 District Secretariat, Gampaha

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	57,870	63,700	69,200	72,650	75,100	280,650	
				Personal Emoluments	36,567	37,500	40,500	42,300	43,100	163,400	
	1001			Salaries and Wages	16,007	16,500	21,000	23,800	26,600	87,900	
	1002			Overtime and Holiday Payments	1,050	1,800	1,500	1,500	1,500	6,300	
	1003			Other Allowances	19,510	19,200	18,000	17,000	15,000	69,200	
				Travelling Expenses	489	600	600	650	700	2,550	
	1101			Domestic	489	600	600	650	700	2,550	
				Supplies	1,800	3,450	3,500	3,750	4,000	14,700	
	1201			Stationery and Office Requisites	1,100	1,800	1,800	1,900	2,000	7,500	
	1202			Fuel	600	1,050	1,200	1,300	1,400	4,950	
	1205			Other	100	600	500	550	600	2,250	
				Maintenance Expenditure	2,693	3,800	3,900	4,100	4,300	16,100	
	1301			Vehicles	1,699	2,500	2,500	2,600	2,700	10,300	
	1302			Plant and Machinery	295	400	500	550	600	2,050	
	1303			Buildings and Structures	700	900	900	950	1,000	3,750	
				Services	15,770	17,850	20,100	21,200	22,300	81,450	
	1402			Postal and Communication	749	1,000	1,000	1,050	1,100	4,150	
	1403			Electricity & Water	1,178	1,500	1,500	1,550	1,600	6,150	
	1404			Rents and Local Taxes	206	350	350	350	350	1,400	
	1409			Other	13,638	15,000	17,250	18,250	19,250	69,750	
				Transfers	550	500	600	650	700	2,450	
	1506			Property Loan Interest to Public Servants	550	500	600	650	700	2,450	
				Capital Expenditure	76,749	165,800	466,800	586,750	692,700	1,912,050	
				Rehabilitation and Improvement of Capital Assets	4,958	13,000	13,000	13,900	14,800	54,700	
	2001			Buildings and Structures	2,495	8,000	8,000	8,500	9,000	33,500	
	2002			Plant, Machinery and Equipment	984	2,000	2,000	2,200	2,400	8,600	
	2003			Vehicles	1,479	3,000	3,000	3,200	3,400	12,600	
				Acquisition of Capital Assets	71,491	151,600	152,600	171,600	176,600	652,400	
	2102			Furniture and Office Equipment	1,941	800	1,500	1,500	1,500	5,300	
	2103			Plant, Machinery and Equipment	988	800	1,100	1,100	1,100	4,100	
	2104			Buildings and Structures	68,563	150,000	150,000	169,000	174,000	643,000	
				Capacity Building	300	1,200	1,200	1,250	1,300	4,950	
	2401			Staff Training	300	1,200	1,200	1,250	1,300	4,950	
2				Construction of an Administrative Complex at Gampaha			300,000	400,000	500,000	1,200,000	
	2104			Buildings and Structures			300,000	400,000	500,000	1,200,000	
				Total Expenditure	134,619	229,500	536,000	659,400	767,800	2,192,700	
				Total Financing	134,619	229,500	536,000	659,400	767,800	2,192,700	
				Domestic	134,619	229,500	536,000	659,400	767,800	2,192,700	
11				Domestic Funds	134,619	229,500	536,000	659,400	767,800	2,192,700	

HEAD - 256 District Secretariat, Gampaha

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	887,117	922,300	899,830	941,350	954,900	3,718,380
				Personal Emoluments	833,585	854,000	835,000	873,000	883,000	3,445,000
	1001			Salaries and Wages	372,943	418,000	452,000	523,000	590,000	1,983,000
	1002			Overtime and Holiday Payments	4,461	6,000	8,000	8,000	8,000	30,000
	1003			Other Allowances	456,181	430,000	375,000	342,000	285,000	1,432,000
				Travelling Expenses	13,228	15,000	15,000	16,000	17,000	63,000
	1101			Domestic	13,228	15,000	15,000	16,000	17,000	63,000
				Supplies	10,581	14,400	13,230	14,350	15,500	57,480
	1201			Stationery and Office Requisites	6,695	10,000	9,030	10,000	11,000	40,030
	1202			Fuel	3,692	4,000	4,000	4,100	4,200	16,300
	1205			Other	195	400	200	250	300	1,150
				Maintenance Expenditure	6,021	7,400	7,300	7,500	7,700	29,900
	1301			Vehicles	3,836	4,500	4,500	4,600	4,700	18,300
	1302			Plant and Machinery	984	1,150	1,200	1,250	1,300	4,900
	1303			Buildings and Structures	1,200	1,750	1,600	1,650	1,700	6,700
				Services	10,566	14,700	15,300	15,600	15,900	61,500
	1402			Postal and Communication	3,396	3,600	3,500	3,600	3,700	14,400
	1403			Electricity & Water	5,612	8,000	8,000	8,100	8,200	32,300
	1404			Rents and Local Taxes	461	1,400	1,200	1,200	1,200	5,000
	1409			Other	1,097	1,700	2,600	2,700	2,800	9,800
				Transfers	13,136	16,800	14,000	14,900	15,800	61,500
	1506			Property Loan Interest to Public Servants	13,136	16,800	14,000	14,900	15,800	61,500
				Capital Expenditure	565	1,200	1,200	1,250	1,300	4,950
				Capacity Building	565	1,200	1,200	1,250	1,300	4,950
	2401			Staff Training	565	1,200	1,200	1,250	1,300	4,950
				Total Expenditure	887,683	923,500	901,030	942,600	956,200	3,723,330
				Total Financing	887,683	923,500	901,030	942,600	956,200	3,723,330
				Domestic	887,683	923,500	901,030	942,600	956,200	3,723,330
11	Domestic Funds				887,683	923,500	901,030	942,600	956,200	3,723,330

Head 257 - District Secretariat, Kalutara

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	795,589	834,000	846,810	880,000	892,000	3,452,810	Rs '000
Personal Emoluments	719,904	750,500	759,500	789,500	798,500	3,098,000	
Salaries and Wages	318,507	318,000	455,000	515,000	575,000	1,863,000	
Overtime and Holiday Payments	7,890	8,000	10,500	10,500	10,500	39,500	
Other Allowances	393,506	424,500	294,000	264,000	213,000	1,195,500	
Travelling Expenses	11,799	11,800	12,000	12,550	13,100	49,450	
Domestic	11,799	11,800	12,000	12,550	13,100	49,450	
Supplies	17,562	17,750	18,300	18,650	19,000	73,700	
Stationery and Office Requisites	10,698	10,700	11,000	11,150	11,300	44,150	
Fuel	6,412	6,550	6,800	6,950	7,100	27,400	
Diets and Uniforms	452	500	500	550	600	2,150	
Maintenance Expenditure	12,325	13,350	13,360	13,700	14,050	54,460	
Vehicles	7,323	9,400	9,210	9,400	9,600	37,610	
Plant and Machinery	2,336	2,300	2,500	2,575	2,650	10,025	
Buildings and Structures	2,667	1,650	1,650	1,725	1,800	6,825	
Services	25,007	31,300	34,350	36,050	37,550	139,250	
Transport		100	100	150	200	550	
Postal and Communication	6,629	7,800	7,800	7,950	8,100	31,650	
Electricity & Water	8,309	11,100	10,000	10,250	10,500	41,850	
Rents and Local Taxes	583	900	750	750	750	3,150	
Other	9,486	11,400	15,700	16,950	18,000	62,050	
Transfers	8,993	9,300	9,300	9,550	9,800	37,950	
Welfare Programmes		200	200	250	300	950	
Property Loan Interest to Public Servants	8,993	9,100	9,100	9,300	9,500	37,000	
Capital Expenditure	116,606	238,000	201,000	229,000	235,000	903,000	
Rehabilitation and Improvement of Capital Assets	8,836	57,500	23,000	24,850	26,700	132,050	
Buildings and Structures	6,001	50,000	20,000	21,500	23,000	114,500	
Plant, Machinery and Equipment	1,330	5,700	1,200	1,350	1,500	9,750	
Vehicles	1,504	1,800	1,800	2,000	2,200	7,800	
Acquisition of Capital Assets	106,537	179,200	176,500	202,550	206,600	764,850	
Furniture and Office Equipment	4,643	4,000	5,000	5,000	5,000	19,000	
Plant, Machinery and Equipment	1,803	1,200	1,500	1,550	1,600	5,850	
Buildings and Structures	100,091	174,000	170,000	196,000	200,000	740,000	
Capacity Building	1,233	1,300	1,500	1,600	1,700	6,100	
Staff Training	1,233	1,300	1,500	1,600	1,700	6,100	
Total Expenditure	912,195	1,072,000	1,047,810	1,109,000	1,127,000	4,355,810	
Total Financing	912,195	1,072,000	1,047,810	1,109,000	1,127,000	4,355,810	
Domestic	912,195	1,072,000	1,047,810	1,109,000	1,127,000	4,355,810	

Employment Profile

Category	Approved	Actual
Senior Level	50	49
Tertiary Level	41	18
Secondary Level	1,591	1,342
Primary Level	173	158
Other (Casual/Temporary/Contract etc.)		
Total	1,855	1,567

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 257 District Secretariat, Kalutara

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	63,564	70,025	70,725	74,425	79,125	294,300	
				Personal Emoluments	45,932	50,000	50,500	53,500	57,500	211,500	
	1001			Salaries and Wages	19,882	21,000	31,000	35,000	40,000	127,000	
	1002			Overtime and Holiday Payments	1,499	1,500	2,500	2,500	2,500	9,000	
	1003			Other Allowances	24,550	27,500	17,000	16,000	15,000	75,500	
				Travelling Expenses	863	800	1,000	1,050	1,100	3,950	
	1101			Domestic	863	800	1,000	1,050	1,100	3,950	
				Supplies	3,926	3,825	4,075	4,200	4,325	16,425	
	1201			Stationery and Office Requisites	2,188	2,200	2,200	2,250	2,300	8,950	
	1202			Fuel	1,677	1,550	1,800	1,850	1,900	7,100	
	1203			Diets and Uniforms	60	75	75	100	125	375	
				Maintenance Expenditure	4,884	3,750	3,850	3,950	4,050	15,600	
	1301			Vehicles	2,349	2,600	2,600	2,650	2,700	10,550	
	1302			Plant and Machinery	853	500	600	625	650	2,375	
	1303			Buildings and Structures	1,681	650	650	675	700	2,675	
				Services	7,445	11,050	10,700	11,075	11,450	44,275	
	1401			Transport		50	50	75	100	275	
	1402			Postal and Communication	1,422	1,600	1,600	1,650	1,700	6,550	
	1403			Electricity & Water	2,411	3,500	3,000	3,150	3,300	12,950	
	1404			Rents and Local Taxes	297	500	350	350	350	1,550	
	1409			Other	3,315	5,400	5,700	5,850	6,000	22,950	
				Transfers	515	600	600	650	700	2,550	
	1506			Property Loan Interest to Public Servants	515	600	600	650	700	2,550	
				Capital Expenditure	115,918	237,300	200,200	228,150	234,100	899,750	
				Rehabilitation and Improvement of Capital Assets	8,836	57,500	23,000	24,850	26,700	132,050	
	2001			Buildings and Structures	6,001	50,000	20,000	21,500	23,000	114,500	
	2002			Plant, Machinery and Equipment	1,330	5,700	1,200	1,350	1,500	9,750	
	2003			Vehicles	1,504	1,800	1,800	2,000	2,200	7,800	
				Acquisition of Capital Assets	79,781	179,200	176,500	202,550	206,600	764,850	
	2102			Furniture and Office Equipment	4,643	4,000	5,000	5,000	5,000	19,000	
	2103			Plant, Machinery and Equipment	1,803	1,200	1,500	1,550	1,600	5,850	
	2104			Buildings and Structures	73,334	174,000	170,000	196,000	200,000	740,000	
				Capacity Building	545	600	700	750	800	2,850	
	2401			Staff Training	545	600	700	750	800	2,850	
1				Rehabilitation of damaged properties in Beruwala area due to recent incident	26,756						
	2104			Buildings and Structures	26,756						
				Total Expenditure	179,482	307,325	270,925	302,575	313,225	1,194,050	
				Total Financing	179,482	307,325	270,925	302,575	313,225	1,194,050	
				Domestic	179,482	307,325	270,925	302,575	313,225	1,194,050	
11				Domestic Funds	179,482	307,325	270,925	302,575	313,225	1,194,050	

HEAD - 257 District Secretariat, Kalutara

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
				Recurrent Expenditure	732,025	763,975	776,085	805,575	812,875	3,158,510
				Personal Emoluments	673,972	700,500	709,000	736,000	741,000	2,886,500
	1001			Salaries and Wages	298,625	297,000	424,000	480,000	535,000	1,736,000
	1002			Overtime and Holiday Payments	6,391	6,500	8,000	8,000	8,000	30,500
	1003			Other Allowances	368,956	397,000	277,000	248,000	198,000	1,120,000
				Travelling Expenses	10,936	11,000	11,000	11,500	12,000	45,500
	1101			Domestic	10,936	11,000	11,000	11,500	12,000	45,500
				Supplies	13,636	13,925	14,225	14,450	14,675	57,275
	1201			Stationery and Office Requisites	8,510	8,500	8,800	8,900	9,000	35,200
	1202			Fuel	4,735	5,000	5,000	5,100	5,200	20,300
	1203			Diets and Uniforms	392	425	425	450	475	1,775
				Maintenance Expenditure	7,441	9,600	9,510	9,750	10,000	38,860
	1301			Vehicles	4,973	6,800	6,610	6,750	6,900	27,060
	1302			Plant and Machinery	1,482	1,800	1,900	1,950	2,000	7,650
	1303			Buildings and Structures	986	1,000	1,000	1,050	1,100	4,150
				Services	17,562	20,250	23,650	24,975	26,100	94,975
	1401			Transport		50	50	75	100	275
	1402			Postal and Communication	5,207	6,200	6,200	6,300	6,400	25,100
	1403			Electricity & Water	5,898	7,600	7,000	7,100	7,200	28,900
	1404			Rents and Local Taxes	286	400	400	400	400	1,600
	1409			Other	6,171	6,000	10,000	11,100	12,000	39,100
				Transfers	8,478	8,700	8,700	8,900	9,100	35,400
	1501			Welfare Programmes		200	200	250	300	950
	1506			Property Loan Interest to Public Servants	8,478	8,500	8,500	8,650	8,800	34,450
				Capital Expenditure	688	700	800	850	900	3,250
				Capacity Building	688	700	800	850	900	3,250
	2401			Staff Training	688	700	800	850	900	3,250
				Total Expenditure	732,713	764,675	776,885	806,425	813,775	3,161,760
				Total Financing	732,713	764,675	776,885	806,425	813,775	3,161,760
				Domestic	732,713	764,675	776,885	806,425	813,775	3,161,760
11	Domestic Funds				732,713	764,675	776,885	806,425	813,775	3,161,760

Head 258 - District Secretariat, Kandy

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Rs '000							
Recurrent Expenditure	1,066,791	1,132,000	1,159,150	1,209,000	1,228,000	4,728,150	
Personal Emoluments	989,254	1,030,000	1,048,000	1,094,000	1,109,000	4,281,000	
Salaries and Wages	440,851	460,000	523,000	616,500	702,000	2,301,500	
Overtime and Holiday Payments	6,472	7,000	9,000	9,000	9,000	34,000	
Other Allowances	541,931	563,000	516,000	468,500	398,000	1,945,500	
Travelling Expenses	12,347	13,800	14,100	14,250	14,400	56,550	
Domestic	12,347	13,800	14,100	14,250	14,400	56,550	
Supplies	15,506	17,375	19,425	20,175	20,925	77,900	
Stationery and Office Requisites	9,109	10,600	11,600	12,150	12,700	47,050	
Fuel	6,347	6,700	7,700	7,850	8,000	30,250	
Diets and Uniforms	49	75	125	175	225	600	
Maintenance Expenditure	13,381	15,300	15,700	16,125	16,550	63,675	
Vehicles	7,960	8,500	8,600	8,750	8,900	34,750	
Plant and Machinery	2,371	2,400	2,500	2,625	2,750	10,275	
Buildings and Structures	3,050	4,400	4,600	4,750	4,900	18,650	
Services	26,384	45,425	51,625	54,000	56,525	207,575	
Transport		25	25	50	75	175	
Postal and Communication	5,938	6,200	7,500	7,650	7,800	29,150	
Electricity & Water	5,855	9,200	9,250	9,600	9,950	38,000	
Rents and Local Taxes	1,001	700	700	700	700	2,800	
Other	13,590	29,300	34,150	36,000	38,000	137,450	
Transfers	9,919	10,100	10,300	10,450	10,600	41,450	
Property Loan Interest to Public Servants	9,919	10,100	10,300	10,450	10,600	41,450	
Capital Expenditure	77,969	99,000	114,000	121,000	126,000	460,000	
Rehabilitation and Improvement of Capital Assets	9,484	10,750	11,150	12,000	12,850	46,750	
Buildings and Structures	6,772	7,900	8,200	8,600	9,000	33,700	
Plant, Machinery and Equipment	1,000	1,000	1,100	1,300	1,500	4,900	
Vehicles	1,712	1,850	1,850	2,100	2,350	8,150	
Acquisition of Capital Assets	67,289	87,000	101,500	107,500	111,500	407,500	
Furniture and Office Equipment	3,486	2,800	10,000	10,000	10,000	32,800	
Plant, Machinery and Equipment	1,468	1,200	1,500	1,500	1,500	5,700	
Buildings and Structures	62,335	83,000	90,000	96,000	100,000	369,000	
Capacity Building	1,197	1,250	1,350	1,500	1,650	5,750	
Staff Training	1,197	1,250	1,350	1,500	1,650	5,750	
Total Expenditure	1,144,760	1,231,000	1,273,150	1,330,000	1,354,000	5,188,150	
Total Financing	1,144,760	1,231,000	1,273,150	1,330,000	1,354,000	5,188,150	
Domestic	1,144,760	1,231,000	1,273,150	1,330,000	1,354,000	5,188,150	

Employment Profile

Category	Approved	Actual
Senior Level	70	65
Tertiary Level	52	35
Secondary Level	2,048	1,879
Primary Level	222	192
Other (Casual/Temporary/Contract etc.)		
Total	2,392	2,171

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 258 District Secretariat, Kandy

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	58,230	62,350	66,375	68,875	71,525	269,125
				Personal Emoluments	41,995	46,000	45,000	46,000	47,000	184,000
	1001			Salaries and Wages	17,848	21,000	23,000	26,500	30,000	100,500
	1002			Overtime and Holiday Payments	1,000	1,000	1,000	1,000	1,000	4,000
	1003			Other Allowances	23,148	24,000	21,000	18,500	16,000	79,500
				Travelling Expenses	616	1,100	1,100	1,150	1,200	4,550
	1101			Domestic	616	1,100	1,100	1,150	1,200	4,550
				Supplies	2,985	3,350	3,375	3,500	3,625	13,850
	1201			Stationery and Office Requisites	1,284	1,600	1,600	1,650	1,700	6,550
	1202			Fuel	1,652	1,700	1,700	1,750	1,800	6,950
	1203			Diets and Uniforms	49	50	75	100	125	350
				Maintenance Expenditure	1,519	2,500	2,600	2,725	2,850	10,675
	1301			Vehicles	1,020	1,500	1,500	1,550	1,600	6,150
	1302			Plant and Machinery	400	400	500	525	550	1,975
	1303			Buildings and Structures	98	600	600	650	700	2,550
				Services	10,776	8,800	13,800	14,950	16,250	53,800
	1402			Postal and Communication	1,432	1,200	1,500	1,550	1,600	5,850
	1403			Electricity & Water	1,134	2,700	2,750	3,000	3,250	11,700
	1404			Rents and Local Taxes	745	400	400	400	400	1,600
	1409			Other	7,466	4,500	9,150	10,000	11,000	34,650
				Transfers	339	600	500	550	600	2,250
	1506			Property Loan Interest to Public Servants	339	600	500	550	600	2,250
				Capital Expenditure	77,222	98,250	113,250	120,200	125,150	456,850
				Rehabilitation and Improvement of Capital Assets	9,484	10,750	11,150	12,000	12,850	46,750
	2001			Buildings and Structures	6,772	7,900	8,200	8,600	9,000	33,700
	2002			Plant, Machinery and Equipment	1,000	1,000	1,100	1,300	1,500	4,900
	2003			Vehicles	1,712	1,850	1,850	2,100	2,350	8,150
				Acquisition of Capital Assets	67,289	87,000	101,500	107,500	111,500	407,500
	2102			Furniture and Office Equipment	3,486	2,800	10,000	10,000	10,000	32,800
	2103			Plant, Machinery and Equipment	1,468	1,200	1,500	1,500	1,500	5,700
	2104			Buildings and Structures	62,335	83,000	90,000	96,000	100,000	369,000
				Capacity Building	450	500	600	700	800	2,600
	2401			Staff Training	450	500	600	700	800	2,600
				Total Expenditure	135,453	160,600	179,625	189,075	196,675	725,975
				Total Financing	135,453	160,600	179,625	189,075	196,675	725,975
				Domestic	135,453	160,600	179,625	189,075	196,675	725,975
11	Domestic Funds				135,453	160,600	179,625	189,075	196,675	725,975

HEAD - 258 District Secretariat, Kandy

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	1,008,560	1,069,650	1,092,775	1,140,125	1,156,475	4,459,025	
				Personal Emoluments	947,259	984,000	1,003,000	1,048,000	1,062,000	4,097,000	
	1001			Salaries and Wages	423,003	439,000	500,000	590,000	672,000	2,201,000	
	1002			Overtime and Holiday Payments	5,472	6,000	8,000	8,000	8,000	30,000	
	1003			Other Allowances	518,783	539,000	495,000	450,000	382,000	1,866,000	
				Travelling Expenses	11,731	12,700	13,000	13,100	13,200	52,000	
	1101			Domestic	11,731	12,700	13,000	13,100	13,200	52,000	
				Supplies	12,521	14,025	16,050	16,675	17,300	64,050	
	1201			Stationery and Office Requisites	7,825	9,000	10,000	10,500	11,000	40,500	
	1202			Fuel	4,696	5,000	6,000	6,100	6,200	23,300	
	1203			Diets and Uniforms		25	50	75	100	250	
				Maintenance Expenditure	11,862	12,800	13,100	13,400	13,700	53,000	
	1301			Vehicles	6,940	7,000	7,100	7,200	7,300	28,600	
	1302			Plant and Machinery	1,971	2,000	2,000	2,100	2,200	8,300	
	1303			Buildings and Structures	2,952	3,800	4,000	4,100	4,200	16,100	
				Services	15,608	36,625	37,825	39,050	40,275	153,775	
	1401			Transport		25	25	50	75	175	
	1402			Postal and Communication	4,506	5,000	6,000	6,100	6,200	23,300	
	1403			Electricity & Water	4,721	6,500	6,500	6,600	6,700	26,300	
	1404			Rents and Local Taxes	257	300	300	300	300	1,200	
	1409			Other	6,124	24,800	25,000	26,000	27,000	102,800	
				Transfers	9,579	9,500	9,800	9,900	10,000	39,200	
	1506			Property Loan Interest to Public Servants	9,579	9,500	9,800	9,900	10,000	39,200	
				Capital Expenditure	747	750	750	800	850	3,150	
				Capacity Building	747	750	750	800	850	3,150	
	2401			Staff Training	747	750	750	800	850	3,150	
				Total Expenditure	1,009,307	1,070,400	1,093,525	1,140,925	1,157,325	4,462,175	
				Total Financing	1,009,307	1,070,400	1,093,525	1,140,925	1,157,325	4,462,175	
				Domestic	1,009,307	1,070,400	1,093,525	1,140,925	1,157,325	4,462,175	
11	Domestic Funds				1,009,307	1,070,400	1,093,525	1,140,925	1,157,325	4,462,175	

Head 259 - District Secretariat, Matale

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Rs '000							
Recurrent Expenditure	552,475	575,000	569,390	590,000	605,000	2,339,390	
Personal Emoluments	503,432	518,200	511,900	530,900	543,900	2,104,900	
Salaries and Wages	223,264	227,000	280,000	322,000	364,000	1,193,000	
Overtime and Holiday Payments	4,267	4,200	5,900	5,900	5,900	21,900	
Other Allowances	275,900	287,000	226,000	203,000	174,000	890,000	
Travelling Expenses	6,915	7,500	7,500	7,675	7,850	30,525	
Domestic	6,915	7,500	7,500	7,675	7,850	30,525	
Supplies	12,790	14,500	14,090	14,425	14,750	57,765	
Stationery and Office Requisites	8,282	8,800	9,200	9,350	9,500	36,850	
Fuel	4,508	4,500	4,700	4,850	5,000	19,050	
Diets and Uniforms		1,200	190	225	250	1,865	
Maintenance Expenditure	7,197	8,450	8,250	8,575	8,900	34,175	
Vehicles	5,325	6,200	5,800	5,950	6,100	24,050	
Plant and Machinery	1,180	1,300	1,450	1,550	1,650	5,950	
Buildings and Structures	692	950	1,000	1,075	1,150	4,175	
Services	16,710	20,150	21,050	21,675	22,700	85,575	
Transport	36	50	50	75	100	275	
Postal and Communication	4,809	4,900	5,300	5,450	5,700	21,350	
Electricity & Water	4,505	5,750	5,900	6,100	6,400	24,150	
Rents and Local Taxes	580	1,250	700	750	800	3,500	
Other	6,779	8,200	9,100	9,300	9,700	36,300	
Transfers	5,432	6,200	6,600	6,750	6,900	26,450	
Property Loan Interest to Public Servants	5,432	6,200	6,600	6,750	6,900	26,450	
Capital Expenditure	69,961	296,000	302,000	312,000	316,000	1,226,000	
Rehabilitation and Improvement of Capital Assets	19,406	22,800	23,000	23,900	24,800	94,500	
Buildings and Structures	14,846	17,200	17,000	17,500	18,000	69,700	
Plant, Machinery and Equipment	1,648	2,000	2,000	2,200	2,400	8,600	
Vehicles	2,912	3,600	4,000	4,200	4,400	16,200	
Acquisition of Capital Assets	50,080	272,400	278,200	287,200	290,200	1,128,000	
Furniture and Office Equipment	4,923	4,000	5,500	5,500	5,500	20,500	
Plant, Machinery and Equipment	2,956	2,400	2,700	2,700	2,700	10,500	
Buildings and Structures	42,202	266,000	270,000	279,000	282,000	1,097,000	
Capacity Building	475	800	800	900	1,000	3,500	
Staff Training	475	800	800	900	1,000	3,500	
Total Expenditure	622,437	871,000	871,390	902,000	921,000	3,565,390	
Total Financing	622,437	871,000	871,390	902,000	921,000	3,565,390	
Domestic	622,437	871,000	871,390	902,000	921,000	3,565,390	

Employment Profile

Category	Approved	Actual
Senior Level	43	41
Tertiary Level	35	16
Secondary Level	1,022	901
Primary Level	118	110
Other (Casual/Temporary/Contract etc.)		26
Total	1,218	1,094

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 259 District Secretariat, Matale

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	52,296	57,550	56,790	60,375	63,050	237,765
				Personal Emoluments	41,238	42,650	42,900	45,900	47,900	179,350
	1001			Salaries and Wages	18,057	19,000	23,000	27,000	31,000	100,000
	1002			Overtime and Holiday Payments	814	650	900	900	900	3,350
	1003			Other Allowances	22,367	23,000	19,000	18,000	16,000	76,000
				Travelling Expenses	415	500	500	525	550	2,075
	1101			Domestic	415	500	500	525	550	2,075
				Supplies	2,479	3,300	2,590	2,725	2,850	11,465
	1201			Stationery and Office Requisites	1,400	1,100	1,200	1,250	1,300	4,850
	1202			Fuel	1,079	1,000	1,200	1,250	1,300	4,750
	1203			Diets and Uniforms		1,200	190	225	250	1,865
				Maintenance Expenditure	2,264	2,650	2,250	2,375	2,500	9,775
	1301			Vehicles	1,899	2,200	1,800	1,850	1,900	7,750
	1302			Plant and Machinery	259	250	250	300	350	1,150
	1303			Buildings and Structures	105	200	200	225	250	875
				Services	5,079	7,350	7,450	7,700	8,050	30,550
	1402			Postal and Communication	1,149	900	1,200	1,250	1,300	4,650
	1403			Electricity & Water	1,749	2,000	2,100	2,200	2,300	8,600
	1404			Rents and Local Taxes	400	950	450	450	450	2,300
	1409			Other	1,780	3,500	3,700	3,800	4,000	15,000
				Transfers	822	1,100	1,100	1,150	1,200	4,550
	1506			Property Loan Interest to Public Servants	822	1,100	1,100	1,150	1,200	4,550
				Capital Expenditure	69,786	295,700	301,700	311,650	315,600	1,224,650
				Rehabilitation and Improvement of Capital Assets	19,406	22,800	23,000	23,900	24,800	94,500
	2001			Buildings and Structures	14,846	17,200	17,000	17,500	18,000	69,700
	2002			Plant, Machinery and Equipment	1,648	2,000	2,000	2,200	2,400	8,600
	2003			Vehicles	2,912	3,600	4,000	4,200	4,400	16,200
				Acquisition of Capital Assets	40,580	72,400	78,200	147,200	290,200	588,000
	2102			Furniture and Office Equipment	4,923	4,000	5,500	5,500	5,500	20,500
	2103			Plant, Machinery and Equipment	2,956	2,400	2,700	2,700	2,700	10,500
	2104			Buildings and Structures	32,702	66,000	70,000	139,000	282,000	557,000
				Capacity Building	300	500	500	550	600	2,150
	2401			Staff Training	300	500	500	550	600	2,150
1				Construction of New Administrative Complex for District Secretariat Office	9,500	200,000	200,000	140,000		540,000
	2104			Buildings and Structures	9,500	200,000	200,000	140,000		540,000
				Total Expenditure	122,082	353,250	358,490	372,025	378,650	1,462,415
				Total Financing	122,082	353,250	358,490	372,025	378,650	1,462,415
				Domestic	122,082	353,250	358,490	372,025	378,650	1,462,415
11				Domestic Funds	122,082	353,250	358,490	372,025	378,650	1,462,415

HEAD - 259 District Secretariat, Matale

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	500,179	517,450	512,600	529,625	541,950	2,101,625	
				Personal Emoluments	462,194	475,550	469,000	485,000	496,000	1,925,550	
	1001			Salaries and Wages	205,207	208,000	257,000	295,000	333,000	1,093,000	
	1002			Overtime and Holiday Payments	3,453	3,550	5,000	5,000	5,000	18,550	
	1003			Other Allowances	253,533	264,000	207,000	185,000	158,000	814,000	
				Travelling Expenses	6,500	7,000	7,000	7,150	7,300	28,450	
	1101			Domestic	6,500	7,000	7,000	7,150	7,300	28,450	
				Supplies	10,311	11,200	11,500	11,700	11,900	46,300	
	1201			Stationery and Office Requisites	6,882	7,700	8,000	8,100	8,200	32,000	
	1202			Fuel	3,429	3,500	3,500	3,600	3,700	14,300	
				Maintenance Expenditure	4,934	5,800	6,000	6,200	6,400	24,400	
	1301			Vehicles	3,427	4,000	4,000	4,100	4,200	16,300	
	1302			Plant and Machinery	921	1,050	1,200	1,250	1,300	4,800	
	1303			Buildings and Structures	587	750	800	850	900	3,300	
				Services	11,631	12,800	13,600	13,975	14,650	55,025	
	1401			Transport	36	50	50	75	100	275	
	1402			Postal and Communication	3,660	4,000	4,100	4,200	4,400	16,700	
	1403			Electricity & Water	2,756	3,750	3,800	3,900	4,100	15,550	
	1404			Rents and Local Taxes	180	300	250	300	350	1,200	
	1409			Other	4,999	4,700	5,400	5,500	5,700	21,300	
				Transfers	4,610	5,100	5,500	5,600	5,700	21,900	
	1506			Property Loan Interest to Public Servants	4,610	5,100	5,500	5,600	5,700	21,900	
				Capital Expenditure	175	300	300	350	400	1,350	
				Capacity Building	175	300	300	350	400	1,350	
	2401			Staff Training	175	300	300	350	400	1,350	
				Total Expenditure	500,354	517,750	512,900	529,975	542,350	2,102,975	
				Total Financing	500,354	517,750	512,900	529,975	542,350	2,102,975	
				Domestic	500,354	517,750	512,900	529,975	542,350	2,102,975	
11				Domestic Funds	500,354	517,750	512,900	529,975	542,350	2,102,975	

Head 260 - District Secretariat, Nuwara-Eliya.

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	423,755	437,000	424,860	447,000	458,000	1,766,860	
Personal Emoluments	371,471	375,000	363,500	382,500	391,000	1,512,000	
Salaries and Wages	157,545	161,500	207,500	239,500	271,000	879,500	
Overtime and Holiday Payments	3,853	4,500	5,500	5,500	5,500	21,000	
Other Allowances	210,073	209,000	150,500	137,500	114,500	611,500	
Travelling Expenses	7,601	7,500	7,600	7,750	7,900	30,750	
Domestic	7,601	7,500	7,600	7,750	7,900	30,750	
Supplies	13,571	13,950	14,050	14,450	14,850	57,300	
Stationery and Office Requisites	8,190	9,100	9,100	9,250	9,400	36,850	
Fuel	4,627	3,900	4,000	4,150	4,300	16,350	
Diets and Uniforms	753	950	950	1,050	1,150	4,100	
Maintenance Expenditure	11,001	13,700	13,410	13,875	14,350	55,335	
Vehicles	5,488	6,000	6,000	6,100	6,200	24,300	
Plant and Machinery	2,100	2,650	2,650	2,775	2,850	10,925	
Buildings and Structures	3,414	5,050	4,760	5,000	5,300	20,110	
Services	18,233	22,850	22,900	24,625	25,800	96,175	
Transport	43	150	100	125	150	525	
Postal and Communication	3,896	4,500	4,500	4,700	4,900	18,600	
Electricity & Water	4,145	5,500	5,500	5,850	6,200	23,050	
Rents and Local Taxes	386	1,200	800	800	800	3,600	
Other	9,763	11,500	12,000	13,150	13,750	50,400	
Transfers	1,878	4,000	3,400	3,800	4,100	15,300	
Property Loan Interest to Public Servants	1,878	4,000	3,400	3,800	4,100	15,300	
Capital Expenditure	35,404	99,000	66,000	68,000	71,000	304,000	
Rehabilitation and Improvement of Capital Assets	7,328	17,700	9,200	9,600	10,400	46,900	
Buildings and Structures	4,726	14,900	6,400	6,600	7,000	34,900	
Plant, Machinery and Equipment	907	1,000	1,000	1,100	1,300	4,400	
Vehicles	1,695	1,800	1,800	1,900	2,100	7,600	
Acquisition of Capital Assets	26,900	79,800	55,300	56,800	58,800	250,700	
Furniture and Office Equipment	3,988	3,200	3,200	3,200	3,200	12,800	
Plant, Machinery and Equipment	1,963	1,600	1,600	1,600	1,600	6,400	
Buildings and Structures	20,949	75,000	50,500	52,000	54,000	231,500	
Capacity Building	1,176	1,500	1,500	1,600	1,800	6,400	
Staff Training	1,176	1,500	1,500	1,600	1,800	6,400	
Total Expenditure	459,159	536,000	490,860	515,000	529,000	2,070,860	
Total Financing	459,159	536,000	490,860	515,000	529,000	2,070,860	
Domestic	459,159	536,000	490,860	515,000	529,000	2,070,860	

Employment Profile

Category	Approved	Actual
Senior Level	26	21
Tertiary Level	34	28
Secondary Level	731	677
Primary Level	85	76
Other (Casual/Temporary/Contract etc.)		
Total	876	802

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 260 District Secretariat, Nuwara-Eliya.

01 - Operational Activities

01 - General Administration and Establishment Services-District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	57,501	65,050	63,660	67,475	71,250	267,435
				Personal Emoluments	38,501	41,500	41,500	43,500	46,000	172,500
	1001			Salaries and Wages	15,536	16,500	19,500	22,500	26,000	84,500
	1002			Overtime and Holiday Payments	1,000	1,000	1,500	1,500	1,500	5,500
	1003			Other Allowances	21,966	24,000	20,500	19,500	18,500	82,500
				Travelling Expenses	1,049	1,000	1,100	1,150	1,200	4,450
	1101			Domestic	1,049	1,000	1,100	1,150	1,200	4,450
				Supplies	3,497	3,500	3,500	3,650	3,800	14,450
	1201			Stationery and Office Requisites	1,442	1,600	1,600	1,650	1,700	6,550
	1202			Fuel	1,722	1,500	1,500	1,550	1,600	6,150
	1203			Diets and Uniforms	334	400	400	450	500	1,750
				Maintenance Expenditure	3,723	5,700	4,760	5,025	5,300	20,785
	1301			Vehicles	2,193	2,500	2,500	2,550	2,600	10,150
	1302			Plant and Machinery	345	400	400	475	500	1,775
	1303			Buildings and Structures	1,184	2,800	1,860	2,000	2,200	8,860
				Services	10,513	12,850	12,400	13,650	14,350	53,250
	1401			Transport	3	50				50
	1402			Postal and Communication	1,200	1,500	1,500	1,600	1,700	6,300
	1403			Electricity & Water	2,022	2,500	2,500	2,750	3,000	10,750
	1404			Rents and Local Taxes	219	800	400	400	400	2,000
	1409			Other	7,069	8,000	8,000	8,900	9,250	34,150
				Transfers	217	500	400	500	600	2,000
	1506			Property Loan Interest to Public Servants	217	500	400	500	600	2,000
				Capital Expenditure	34,778	98,200	65,200	67,150	70,050	300,600
				Rehabilitation and Improvement of Capital Assets	7,328	17,700	9,200	9,600	10,400	46,900
	2001			Buildings and Structures	4,726	14,900	6,400	6,600	7,000	34,900
	2002			Plant, Machinery and Equipment	907	1,000	1,000	1,100	1,300	4,400
	2003			Vehicles	1,695	1,800	1,800	1,900	2,100	7,600
				Acquisition of Capital Assets	26,900	79,800	55,300	56,800	58,800	250,700
	2102			Furniture and Office Equipment	3,988	3,200	3,200	3,200	3,200	12,800
	2103			Plant, Machinery and Equipment	1,963	1,600	1,600	1,600	1,600	6,400
	2104			Buildings and Structures	20,949	75,000	50,500	52,000	54,000	231,500
				Capacity Building	550	700	700	750	850	3,000
	2401			Staff Training	550	700	700	750	850	3,000
				Total Expenditure	92,279	163,250	128,860	134,625	141,300	568,035
				Total Financing	92,279	163,250	128,860	134,625	141,300	568,035
				Domestic	92,279	163,250	128,860	134,625	141,300	568,035
11				Domestic Funds	92,279	163,250	128,860	134,625	141,300	568,035

HEAD - 260 District Secretariat, Nuwara-Eliya.

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
								Revised Budget		
				Recurrent Expenditure	366,253	371,950	361,200	379,525	386,750	1,499,425
				Personal Emoluments	332,970	333,500	322,000	339,000	345,000	1,339,500
	1001			Salaries and Wages	142,009	145,000	188,000	217,000	245,000	795,000
	1002			Overtime and Holiday Payments	2,854	3,500	4,000	4,000	4,000	15,500
	1003			Other Allowances	188,107	185,000	130,000	118,000	96,000	529,000
				Travelling Expenses	6,551	6,500	6,500	6,600	6,700	26,300
	1101			Domestic	6,551	6,500	6,500	6,600	6,700	26,300
				Supplies	10,073	10,450	10,550	10,800	11,050	42,850
	1201			Stationery and Office Requisites	6,748	7,500	7,500	7,600	7,700	30,300
	1202			Fuel	2,906	2,400	2,500	2,600	2,700	10,200
	1203			Diets and Uniforms	419	550	550	600	650	2,350
				Maintenance Expenditure	7,278	8,000	8,650	8,850	9,050	34,550
	1301			Vehicles	3,294	3,500	3,500	3,550	3,600	14,150
	1302			Plant and Machinery	1,754	2,250	2,250	2,300	2,350	9,150
	1303			Buildings and Structures	2,230	2,250	2,900	3,000	3,100	11,250
				Services	7,720	10,000	10,500	10,975	11,450	42,925
	1401			Transport	40	100	100	125	150	475
	1402			Postal and Communication	2,696	3,000	3,000	3,100	3,200	12,300
	1403			Electricity & Water	2,123	3,000	3,000	3,100	3,200	12,300
	1404			Rents and Local Taxes	167	400	400	400	400	1,600
	1409			Other	2,694	3,500	4,000	4,250	4,500	16,250
				Transfers	1,661	3,500	3,000	3,300	3,500	13,300
	1506			Property Loan Interest to Public Servants	1,661	3,500	3,000	3,300	3,500	13,300
				Capital Expenditure	626	800	800	850	950	3,400
				Capacity Building	626	800	800	850	950	3,400
	2401			Staff Training	626	800	800	850	950	3,400
				Total Expenditure	366,879	372,750	362,000	380,375	387,700	1,502,825
				Total Financing	366,879	372,750	362,000	380,375	387,700	1,502,825
				Domestic	366,879	372,750	362,000	380,375	387,700	1,502,825
11	Domestic Funds				366,879	372,750	362,000	380,375	387,700	1,502,825

Head 261 - District Secretariat, Galle

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-2019 Total	
Recurrent Expenditure	1,037,713	1,079,000	1,060,210	1,102,000	1,120,000	4,361,210	
Personal Emoluments	924,434	943,000	911,300	948,000	960,000	3,762,300	
Salaries and Wages	412,926	404,500	574,000	648,000	721,000	2,347,500	
Overtime and Holiday Payments	7,433	7,500	10,000	10,000	10,000	37,500	
Other Allowances	504,075	531,000	327,300	290,000	229,000	1,377,300	
Travelling Expenses	16,789	20,550	25,800	26,850	27,900	101,100	
Domestic	16,789	20,550	25,800	26,850	27,900	101,100	
Supplies	19,828	23,900	24,300	25,175	26,050	99,425	
Stationery and Office Requisites	11,516	14,000	14,000	14,600	15,200	57,800	
Fuel	7,732	8,700	9,700	9,850	10,000	38,250	
Diets and Uniforms	580	1,200	600	725	850	3,375	
Maintenance Expenditure	14,295	18,050	17,800	18,300	18,800	72,950	
Vehicles	8,465	11,000	11,000	11,200	11,400	44,600	
Plant and Machinery	2,057	2,800	2,800	2,950	3,100	11,650	
Buildings and Structures	3,772	4,250	4,000	4,150	4,300	16,700	
Services	48,958	57,850	64,350	66,275	69,100	257,575	
Transport	9	100	50	75	100	325	
Postal and Communication	8,112	9,900	11,100	11,300	11,600	43,900	
Electricity & Water	10,033	12,600	13,000	13,300	13,700	52,600	
Rents and Local Taxes	929	1,000	1,000	1,000	1,000	4,000	
Other	29,874	34,250	39,200	40,600	42,700	156,750	
Transfers	13,411	15,650	15,250	15,900	16,550	63,350	
Property Loan Interest to Public Servants	11,511	12,750	12,250	12,800	13,350	51,150	
Other	1,900	2,900	3,000	3,100	3,200	12,200	
Other Recurrent Expenditure			1,410	1,500	1,600	4,510	
Implementation of the Official Languages Policy			1,410	1,500	1,600	4,510	
Capital Expenditure	47,281	78,000	125,000	136,000	144,000	483,000	
Rehabilitation and Improvement of Capital Assets	8,475	10,100	13,100	13,900	14,700	51,800	
Buildings and Structures	5,229	6,100	8,000	8,500	9,000	31,600	
Plant, Machinery and Equipment	1,741	2,000	2,100	2,200	2,300	8,600	
Vehicles	1,506	2,000	3,000	3,200	3,400	11,600	
Acquisition of Capital Assets	37,182	65,800	108,000	118,000	125,000	416,800	
Furniture and Office Equipment	5,485	4,400	5,000	5,000	5,000	19,400	
Plant, Machinery and Equipment	1,727	1,400	3,000	3,000	3,000	10,400	
Buildings and Structures	29,970	60,000	100,000	110,000	117,000	387,000	
Capacity Building	1,624	2,100	3,900	4,100	4,300	14,400	
Staff Training	1,624	2,100	3,900	4,100	4,300	14,400	
Total Expenditure	1,084,994	1,157,000	1,185,210	1,238,000	1,264,000	4,844,210	
Total Financing	1,084,994	1,157,000	1,185,210	1,238,000	1,264,000	4,844,210	
Domestic	1,084,994	1,157,000	1,185,210	1,238,000	1,264,000	4,844,210	

Employment Profile

Category	Approved	Actual
Senior Level	65	64
Tertiary Level	44	25
Secondary Level	1,757	1,702
Primary Level	176	161
Other (Casual/Temporary/Contract etc.)		
Total	2,042	1,952

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 261 District Secretariat, Galle

01 - Operational Activities

01 - General Administration and Establishment Services-District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	97,804	90,050	89,050	94,925	99,300	373,325
				Personal Emoluments	74,644	62,000	57,300	62,000	65,000	246,300
	1001			Salaries and Wages	34,489	26,500	34,000	40,000	45,000	145,500
	1002			Overtime and Holiday Payments	944	1,000	2,000	2,000	2,000	7,000
	1003			Other Allowances	39,210	34,500	21,300	20,000	18,000	93,800
				Travelling Expenses	494	750	800	850	900	3,300
	1101			Domestic	494	750	800	850	900	3,300
				Supplies	3,181	3,800	3,900	4,075	4,250	16,025
	1201			Stationery and Office Requisites	1,550	2,000	2,000	2,100	2,200	8,300
	1202			Fuel	1,571	1,700	1,800	1,850	1,900	7,250
	1203			Diets and Uniforms	60	100	100	125	150	475
				Maintenance Expenditure	3,050	4,550	4,200	4,400	4,600	17,750
	1301			Vehicles	1,648	2,500	2,500	2,600	2,700	10,300
	1302			Plant and Machinery	336	800	700	750	800	3,050
	1303			Buildings and Structures	1,066	1,250	1,000	1,050	1,100	4,400
				Services	13,977	15,300	19,100	19,700	20,500	74,600
	1402			Postal and Communication	1,600	1,400	2,300	2,400	2,500	8,600
	1403			Electricity & Water	4,048	4,600	5,000	5,100	5,200	19,900
	1404			Rents and Local Taxes	400	550	600	600	600	2,350
	1409			Other	7,929	8,750	11,200	11,600	12,200	43,750
				Transfers	2,459	3,650	3,750	3,900	4,050	15,350
	1506			Property Loan Interest to Public Servants	559	750	750	800	850	3,150
	1508			Other	1,900	2,900	3,000	3,100	3,200	12,200
	01			Galle the Galle Hall		2,900	3,000	3,100	3,200	12,200
				Capital Expenditure	46,216	76,900	122,500	133,400	141,300	474,100
				Rehabilitation and Improvement of Capital Assets	8,475	10,100	13,100	13,900	14,700	51,800
	2001			Buildings and Structures	5,229	6,100	8,000	8,500	9,000	31,600
	2002			Plant, Machinery and Equipment	1,741	2,000	2,100	2,200	2,300	8,600
	2003			Vehicles	1,506	2,000	3,000	3,200	3,400	11,600
				Acquisition of Capital Assets	37,182	65,800	108,000	118,000	125,000	416,800
	2102			Furniture and Office Equipment	5,485	4,400	5,000	5,000	5,000	19,400
	2103			Plant, Machinery and Equipment	1,727	1,400	3,000	3,000	3,000	10,400
	2104			Buildings and Structures	29,970	60,000	100,000	110,000	117,000	387,000
				Capacity Building	559	1,000	1,400	1,500	1,600	5,500
	2401			Staff Training	559	1,000	1,400	1,500	1,600	5,500
				Total Expenditure	144,021	166,950	211,550	228,325	240,600	847,425
				Total Financing	144,021	166,950	211,550	228,325	240,600	847,425
				Domestic	144,021	166,950	211,550	228,325	240,600	847,425
11	Domestic Funds				144,021	166,950	211,550	228,325	240,600	847,425

HEAD - 261 District Secretariat, Galle

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019
								Projections		Total	Total
				Recurrent Expenditure	939,908	988,950	971,160	1,007,075	1,020,700		3,987,885
				Personal Emoluments	849,790	881,000	854,000	886,000	895,000		3,516,000
	1001			Salaries and Wages	378,436	378,000	540,000	608,000	676,000		2,202,000
	1002			Overtime and Holiday Payments	6,489	6,500	8,000	8,000	8,000		30,500
	1003			Other Allowances	464,865	496,500	306,000	270,000	211,000		1,283,500
				Travelling Expenses	16,295	19,800	25,000	26,000	27,000		97,800
	1101			Domestic	16,295	19,800	25,000	26,000	27,000		97,800
				Supplies	16,647	20,100	20,400	21,100	21,800		83,400
	1201			Stationery and Office Requisites	9,966	12,000	12,000	12,500	13,000		49,500
	1202			Fuel	6,161	7,000	7,900	8,000	8,100		31,000
	1203			Diets and Uniforms	520	1,100	500	600	700		2,900
				Maintenance Expenditure	11,245	13,500	13,600	13,900	14,200		55,200
	1301			Vehicles	6,817	8,500	8,500	8,600	8,700		34,300
	1302			Plant and Machinery	1,721	2,000	2,100	2,200	2,300		8,600
	1303			Buildings and Structures	2,707	3,000	3,000	3,100	3,200		12,300
				Services	34,981	42,550	45,250	46,575	48,600		182,975
	1401			Transport	9	100	50	75	100		325
	1402			Postal and Communication	6,512	8,500	8,800	8,900	9,100		35,300
	1403			Electricity & Water	5,985	8,000	8,000	8,200	8,500		32,700
	1404			Rents and Local Taxes	529	450	400	400	400		1,650
	1409			Other	21,945	25,500	28,000	29,000	30,500		113,000
				Transfers	10,952	12,000	11,500	12,000	12,500		48,000
	1506			Property Loan Interest to Public Servants	10,952	12,000	11,500	12,000	12,500		48,000
				Other Recurrent Expenditure			1,410	1,500	1,600		4,510
	1703			Implementation of the Official Languages Policy			1,410	1,500	1,600		4,510
				Capital Expenditure	1,065	1,100	2,500	2,600	2,700		8,900
				Capacity Building	1,065	1,100	2,500	2,600	2,700		8,900
	2401			Staff Training	1,065	1,100	2,500	2,600	2,700		8,900
				Total Expenditure	940,974	990,050	973,660	1,009,675	1,023,400		3,996,785
				Total Financing	940,974	990,050	973,660	1,009,675	1,023,400		3,996,785
				Domestic	940,974	990,050	973,660	1,009,675	1,023,400		3,996,785
11	Domestic Funds				940,974	990,050	973,660	1,009,675	1,023,400		3,996,785

Head 262 - District Secretariat ,Matara

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	929,718	964,380	890,460	925,000	945,000	3,724,840	
Personal Emoluments	833,779	855,710	776,100	805,600	820,100	3,257,510	
Salaries and Wages	382,918	372,304	486,500	547,500	608,500	2,014,804	
Overtime and Holiday Payments	8,060	8,050	9,100	9,100	9,100	35,350	
Other Allowances	442,801	475,356	280,500	249,000	202,500	1,207,356	
Travelling Expenses	10,671	10,750	10,760	11,350	12,400	45,260	
Domestic	10,671	10,750	10,760	11,350	12,400	45,260	
Supplies	17,588	18,550	19,800	20,250	20,700	79,300	
Stationery and Office Requisites	11,059	11,300	11,300	11,500	11,700	45,800	
Fuel	6,080	6,300	7,900	8,100	8,300	30,600	
Diets and Uniforms	448	950	600	650	700	2,900	
Maintenance Expenditure	13,476	14,300	14,300	15,000	15,700	59,300	
Vehicles	8,344	8,500	8,500	8,700	8,900	34,600	
Plant and Machinery	2,955	3,050	3,100	3,300	3,500	12,950	
Buildings and Structures	2,177	2,750	2,700	3,000	3,300	11,750	
Services	43,850	51,970	56,300	58,550	60,800	227,620	
Transport		100	100	150	200	550	
Postal and Communication	5,612	6,400	7,500	7,650	7,800	29,350	
Electricity & Water	11,074	14,400	15,250	15,700	16,150	61,500	
Rents and Local Taxes	824	600	450	450	450	1,950	
Other	26,340	30,470	33,000	34,600	36,200	134,270	
Transfers	10,354	13,100	13,200	14,250	15,300	55,850	
Property Loan Interest to Public Servants	10,354	13,100	13,200	14,250	15,300	55,850	
Capital Expenditure	71,217	179,000	206,000	215,000	220,000	820,000	
Rehabilitation and Improvement of Capital Assets	13,845	14,600	16,300	18,200	20,100	69,200	
Buildings and Structures	9,593	8,500	10,000	11,500	13,000	43,000	
Plant, Machinery and Equipment	2,160	2,800	2,800	3,000	3,200	11,800	
Vehicles	2,091	3,300	3,500	3,700	3,900	14,400	
Acquisition of Capital Assets	56,029	162,800	188,000	195,000	198,000	743,800	
Furniture and Office Equipment	8,620	6,400	6,600	6,600	6,600	26,200	
Plant, Machinery and Equipment	1,723	1,400	1,400	1,400	1,400	5,600	
Buildings and Structures	45,686	155,000	180,000	187,000	190,000	712,000	
Capacity Building	1,343	1,600	1,700	1,800	1,900	7,000	
Staff Training	1,343	1,600	1,700	1,800	1,900	7,000	
Total Expenditure	1,000,934	1,143,380	1,096,460	1,140,000	1,165,000	4,544,840	
Total Financing	1,000,934	1,143,380	1,096,460	1,140,000	1,165,000	4,544,840	
Domestic	1,000,934	1,143,380	1,096,460	1,140,000	1,165,000	4,544,840	

Employment Profile

Category	Approved	Actual
Senior Level	56	52
Tertiary Level	37	27
Secondary Level	1,283	1,434
Primary Level	145	136
Other (Casual/Temporary/Contract etc.)	5	1
Total	1,526	1,650

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 262 District Secretariat ,Matara

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	73,538	81,770	81,460	84,100	86,700	334,030	
				Personal Emoluments	53,242	55,050	53,600	55,100	56,600	220,350	
	1001			Salaries and Wages	22,893	23,500	32,500	36,500	40,500	133,000	
	1002			Overtime and Holiday Payments	1,649	1,550	1,600	1,600	1,600	6,350	
	1003			Other Allowances	28,700	30,000	19,500	17,000	14,500	81,000	
				Travelling Expenses	1,149	1,250	1,260	1,350	1,400	5,260	
	1101			Domestic	1,149	1,250	1,260	1,350	1,400	5,260	
				Supplies	4,525	3,900	4,300	4,525	4,750	17,475	
	1201			Stationery and Office Requisites	3,095	2,300	2,300	2,400	2,500	9,500	
	1202			Fuel	1,386	1,500	1,900	2,000	2,100	7,500	
	1203			Diets and Uniforms	44	100	100	125	150	475	
				Maintenance Expenditure	4,145	4,850	4,900	5,300	5,700	20,750	
	1301			Vehicles	2,270	3,000	3,000	3,100	3,200	12,300	
	1302			Plant and Machinery	1,122	850	900	1,000	1,100	3,850	
	1303			Buildings and Structures	753	1,000	1,000	1,200	1,400	4,600	
				Services	9,437	15,620	16,200	16,575	16,950	65,345	
	1401			Transport		50	50	75	100	275	
	1402			Postal and Communication	1,181	1,400	1,500	1,550	1,600	6,050	
	1403			Electricity & Water	4,669	7,400	7,500	7,700	7,900	30,500	
	1404			Rents and Local Taxes	88	300	150	150	150	750	
	1409			Other	3,499	6,470	7,000	7,100	7,200	27,770	
				Transfers	1,039	1,100	1,200	1,250	1,300	4,850	
	1506			Property Loan Interest to Public Servants	1,039	1,100	1,200	1,250	1,300	4,850	
				Capital Expenditure	70,371	178,000	204,900	213,850	218,800	815,550	
				Rehabilitation and Improvement of Capital Assets	13,845	14,600	16,300	18,200	20,100	69,200	
	2001			Buildings and Structures	9,593	8,500	10,000	11,500	13,000	43,000	
	2002			Plant, Machinery and Equipment	2,160	2,800	2,800	3,000	3,200	11,800	
	2003			Vehicles	2,091	3,300	3,500	3,700	3,900	14,400	
				Acquisition of Capital Assets	56,029	62,800	88,000	95,000	128,000	373,800	
	2102			Furniture and Office Equipment	8,620	6,400	6,600	6,600	6,600	26,200	
	2103			Plant, Machinery and Equipment	1,723	1,400	1,400	1,400	1,400	5,600	
	2104			Buildings and Structures	45,686	55,000	80,000	87,000	120,000	342,000	
				Capacity Building	498	600	600	650	700	2,550	
	2401			Staff Training	498	600	600	650	700	2,550	
2				Divisional Secretariat Office Complex-Hakmana		100,000	100,000	100,000	70,000	370,000	
	2104			Buildings and Structures		100,000	100,000	100,000	70,000	370,000	
				Total Expenditure	143,909	259,770	286,360	297,950	305,500	1,149,580	
				Total Financing	143,909	259,770	286,360	297,950	305,500	1,149,580	
				Domestic	143,909	259,770	286,360	297,950	305,500	1,149,580	
11	Domestic Funds				143,909	259,770	286,360	297,950	305,500	1,149,580	

HEAD - 262 District Secretariat ,Matara

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	856,180	882,610	809,000	840,900	858,300	3,390,810
				Personal Emoluments	780,537	800,660	722,500	750,500	763,500	3,037,160
	1001			Salaries and Wages	360,025	348,804	454,000	511,000	568,000	1,881,804
	1002			Overtime and Holiday Payments	6,411	6,500	7,500	7,500	7,500	29,000
	1003			Other Allowances	414,101	445,356	261,000	232,000	188,000	1,126,356
				Travelling Expenses	9,522	9,500	9,500	10,000	11,000	40,000
	1101			Domestic	9,522	9,500	9,500	10,000	11,000	40,000
				Supplies	13,062	14,650	15,500	15,725	15,950	61,825
	1201			Stationery and Office Requisites	7,964	9,000	9,000	9,100	9,200	36,300
	1202			Fuel	4,694	4,800	6,000	6,100	6,200	23,100
	1203			Diets and Uniforms	404	850	500	525	550	2,425
				Maintenance Expenditure	9,331	9,450	9,400	9,700	10,000	38,550
	1301			Vehicles	6,074	5,500	5,500	5,600	5,700	22,300
	1302			Plant and Machinery	1,833	2,200	2,200	2,300	2,400	9,100
	1303			Buildings and Structures	1,424	1,750	1,700	1,800	1,900	7,150
				Services	34,412	36,350	40,100	41,975	43,850	162,275
	1401			Transport		50	50	75	100	275
	1402			Postal and Communication	4,431	5,000	6,000	6,100	6,200	23,300
	1403			Electricity & Water	6,405	7,000	7,750	8,000	8,250	31,000
	1404			Rents and Local Taxes	736	300	300	300	300	1,200
	1409			Other	22,841	24,000	26,000	27,500	29,000	106,500
				Transfers	9,315	12,000	12,000	13,000	14,000	51,000
	1506			Property Loan Interest to Public Servants	9,315	12,000	12,000	13,000	14,000	51,000
				Capital Expenditure	846	1,000	1,100	1,150	1,200	4,450
				Capacity Building	846	1,000	1,100	1,150	1,200	4,450
	2401			Staff Training	846	1,000	1,100	1,150	1,200	4,450
				Total Expenditure	857,026	883,610	810,100	842,050	859,500	3,395,260
				Total Financing	857,026	883,610	810,100	842,050	859,500	3,395,260
				Domestic	857,026	883,610	810,100	842,050	859,500	3,395,260
11	Domestic Funds				857,026	883,610	810,100	842,050	859,500	3,395,260

Head 263 - District Secretariat , Hambantota

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016-	2019
				Projections		Total	
Recurrent Expenditure	690,016	762,000	758,540	788,000	804,000	3,112,540	
Personal Emoluments	556,573	592,200	590,300	613,800	623,300	2,419,600	
Salaries and Wages	246,926	251,000	362,000	409,000	456,000	1,478,000	
Overtime and Holiday Payments	6,214	7,700	9,300	9,300	9,300	35,600	
Other Allowances	303,433	333,500	219,000	195,500	158,000	906,000	
Travelling Expenses	9,575	10,400	11,800	12,900	14,000	49,100	
Domestic	9,575	10,400	11,800	12,900	14,000	49,100	
Supplies	14,263	17,150	18,700	19,200	19,700	74,750	
Stationery and Office Requisites	7,148	8,600	9,600	9,800	10,000	38,000	
Fuel	6,660	7,800	8,000	8,200	8,400	32,400	
Diets and Uniforms	308	550	500	550	600	2,200	
Other	147	200	600	650	700	2,150	
Maintenance Expenditure	10,423	17,200	17,200	17,850	18,500	70,750	
Vehicles	7,639	11,200	11,200	11,500	11,800	45,700	
Plant and Machinery	1,897	3,500	3,500	3,700	3,900	14,600	
Buildings and Structures	887	2,500	2,500	2,650	2,800	10,450	
Services	94,202	119,850	114,940	118,450	122,500	475,740	
Transport	61	50	100	150	200	500	
Postal and Communication	5,421	8,100	10,200	10,400	10,600	39,300	
Electricity & Water	33,158	42,000	39,000	40,100	41,200	162,300	
Rents and Local Taxes	124	200	200	200	200	800	
Other	55,437	69,500	65,440	67,600	70,300	272,840	
Transfers	4,980	5,200	5,600	5,800	6,000	22,600	
Retirements Benifits	51						
Property Loan Interest to Public Servants	4,928	5,200	5,600	5,800	6,000	22,600	
Capital Expenditure	167,338	105,000	136,000	140,000	145,000	526,000	
Rehabilitation and Improvement of Capital Assets	24,709	34,350	38,000	39,800	41,600	153,750	
Buildings and Structures	9,970	22,200	25,000	26,500	28,000	101,700	
Plant, Machinery and Equipment	8,785	6,150	6,500	6,650	6,800	26,100	
Vehicles	5,955	6,000	6,500	6,650	6,800	25,950	
Acquisition of Capital Assets	67,468	68,000	95,000	97,000	100,000	360,000	
Furniture and Office Equipment	14,763	7,200	9,000	9,000	9,000	34,200	
Plant, Machinery and Equipment	1,000	800	6,000	6,000	6,000	18,800	
Buildings and Structures	51,705	60,000	80,000	82,000	85,000	307,000	
Capacity Building	1,572	2,650	3,000	3,200	3,400	12,250	
Staff Training	1,572	2,650	3,000	3,200	3,400	12,250	
Other Capital Expenditure	73,588						
Investments	73,588						
Total Expenditure	857,354	867,000	894,540	928,000	949,000	3,638,540	
Total Financing	857,354	867,000	894,540	928,000	949,000	3,638,540	
Domestic	857,354	867,000	894,540	928,000	949,000	3,638,540	

Employment Profile

Category	Approved	Actual
Senior Level	45	41
Tertiary Level	35	13
Secondary Level	1,113	1,037
Primary Level	121	110
Other (Casual/Temporary/Contract etc.)		
Total	1,314	1,201

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 263 District Secretariat , Hambantota

01 - Operational Activities

01 - General Administration and Establishment Services-District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	124,567	156,200	146,340	151,375	156,950	610,865	
				Personal Emoluments	43,493	47,700	46,300	47,800	49,300	191,100	
	1001			Salaries and Wages	18,698	20,000	27,000	31,000	35,000	113,000	
	1002			Overtime and Holiday Payments	1,136	1,200	1,300	1,300	1,300	5,100	
	1003			Other Allowances	23,659	26,500	18,000	15,500	13,000	73,000	
				Travelling Expenses	999	1,400	1,800	1,900	2,000	7,100	
	1101			Domestic	999	1,400	1,800	1,900	2,000	7,100	
				Supplies	3,642	4,500	4,700	4,925	5,150	19,275	
	1201			Stationery and Office Requisites	1,400	1,600	1,600	1,700	1,800	6,700	
	1202			Fuel	2,186	2,800	3,000	3,100	3,200	12,100	
	1203			Diets and Uniforms	56	100	100	125	150	475	
				Maintenance Expenditure	5,446	6,300	6,200	6,550	6,900	25,950	
	1301			Vehicles	3,396	4,200	4,200	4,400	4,600	17,400	
	1302			Plant and Machinery	1,500	1,500	1,500	1,600	1,700	6,300	
	1303			Buildings and Structures	550	600	500	550	600	2,250	
				Services	70,518	95,700	86,740	89,500	92,800	364,740	
	1402			Postal and Communication	1,735	3,100	3,200	3,300	3,400	13,000	
	1403			Electricity & Water	29,043	36,000	33,000	34,000	35,000	138,000	
	1404			Rents and Local Taxes	74	100	100	100	100	400	
	1409			Other	39,666	56,500	50,440	52,100	54,300	213,340	
	01			<i>Other Miscellaneous</i>		2,500	2,600	2,700	2,800	10,600	
	02			<i>Intergrated Maintenance</i>		54,000	47,840	49,400	51,500	202,740	
				Transfers	469	600	600	700	800	2,700	
	1506			Property Loan Interest to Public Servants	469	600	600	700	800	2,700	
				Capital Expenditure	166,755	104,350	135,000	138,900	143,800	522,050	
				Rehabilitation and Improvement of Capital Assets	24,709	34,350	38,000	39,800	41,600	153,750	
	2001			Buildings and Structures	9,970	22,200	25,000	26,500	28,000	101,700	
	2002			Plant, Machinery and Equipment	8,785	6,150	6,500	6,650	6,800	26,100	
	2003			Vehicles	5,955	6,000	6,500	6,650	6,800	25,950	
				Acquisition of Capital Assets	67,468	68,000	95,000	97,000	100,000	360,000	
	2102			Furniture and Office Equipment	14,763	7,200	9,000	9,000	9,000	34,200	
	2103			Plant, Machinery and Equipment	1,000	800	6,000	6,000	6,000	18,800	
	2104			Buildings and Structures	51,705	60,000	80,000	82,000	85,000	307,000	
				Capacity Building	989	2,000	2,000	2,100	2,200	8,300	
	2401			Staff Training	989	2,000	2,000	2,100	2,200	8,300	
				Other Capital Expenditure	2,542						
	2502			Investments	2,542						
1				Difficulties Encountered by the People in the Area close to the Weeraketiya National School	71,047						
	2502			Investments	71,047						
				Total Expenditure	291,322	260,550	281,340	290,275	300,750	1,132,915	
				Total Financing	291,322	260,550	281,340	290,275	300,750	1,132,915	
				Domestic	291,322	260,550	281,340	290,275	300,750	1,132,915	
11				Domestic Funds	291,322	260,550	281,340	290,275	300,750	1,132,915	

HEAD - 263 District Secretariat , Hambantota

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	565,449	605,800	612,200	636,625	647,050	2,501,675	
				Personal Emoluments	513,079	544,500	544,000	566,000	574,000	2,228,500	
	1001			Salaries and Wages	228,228	231,000	335,000	378,000	421,000	1,365,000	
	1002			Overtime and Holiday Payments	5,077	6,500	8,000	8,000	8,000	30,500	
	1003			Other Allowances	279,774	307,000	201,000	180,000	145,000	833,000	
				Travelling Expenses	8,576	9,000	10,000	11,000	12,000	42,000	
	1101			Domestic	8,576	9,000	10,000	11,000	12,000	42,000	
				Supplies	10,622	12,650	14,000	14,275	14,550	55,475	
	1201			Stationery and Office Requisites	5,748	7,000	8,000	8,100	8,200	31,300	
	1202			Fuel	4,475	5,000	5,000	5,100	5,200	20,300	
	1203			Diets and Uniforms	252	450	400	425	450	1,725	
	1205			Other	147	200	600	650	700	2,150	
				Maintenance Expenditure	4,977	10,900	11,000	11,300	11,600	44,800	
	1301			Vehicles	4,242	7,000	7,000	7,100	7,200	28,300	
	1302			Plant and Machinery	397	2,000	2,000	2,100	2,200	8,300	
	1303			Buildings and Structures	337	1,900	2,000	2,100	2,200	8,200	
				Services	23,685	24,150	28,200	28,950	29,700	111,000	
	1401			Transport	61	50	100	150	200	500	
	1402			Postal and Communication	3,686	5,000	7,000	7,100	7,200	26,300	
	1403			Electricity & Water	4,116	6,000	6,000	6,100	6,200	24,300	
	1404			Rents and Local Taxes	50	100	100	100	100	400	
	1409			Other	15,771	13,000	15,000	15,500	16,000	59,500	
				Transfers	4,510	4,600	5,000	5,100	5,200	19,900	
	1502			Retirements Benifits	51						
	1506			Property Loan Interest to Public Servants	4,459	4,600	5,000	5,100	5,200	19,900	
				Capital Expenditure	583	650	1,000	1,100	1,200	3,950	
				Capacity Building	583	650	1,000	1,100	1,200	3,950	
	2401			Staff Training	583	650	1,000	1,100	1,200	3,950	
				Total Expenditure	566,032	606,450	613,200	637,725	648,250	2,505,625	
				Total Financing	566,032	606,450	613,200	637,725	648,250	2,505,625	
				Domestic	566,032	606,450	613,200	637,725	648,250	2,505,625	
11	Domestic Funds				566,032	606,450	613,200	637,725	648,250	2,505,625	

Head 264 - District Secretariat / Kachcheri - Jaffna

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Rs '000							
Recurrent Expenditure	649,340	679,600	681,910	711,000	728,000	2,800,510	
Personal Emoluments	577,057	597,300	586,400	612,500	626,000	2,422,200	
Salaries and Wages	250,153	291,600	366,600	422,500	475,000	1,555,700	
Overtime and Holiday Payments	6,244	5,300	7,000	7,000	7,000	26,300	
Other Allowances	320,660	300,400	212,800	183,000	144,000	840,200	
Travelling Expenses	5,999	7,500	7,500	7,650	7,800	30,450	
Domestic	5,999	7,500	7,500	7,650	7,800	30,450	
Supplies	16,506	19,000	20,210	20,900	21,500	81,610	
Stationery and Office Requisites	9,700	10,400	11,400	11,700	12,000	45,500	
Fuel	6,095	7,800	8,000	8,200	8,400	32,400	
Diets and Uniforms	712	800	810	1,000	1,100	3,710	
Maintenance Expenditure	22,798	22,200	23,100	23,650	24,200	93,150	
Vehicles	7,299	8,200	8,600	8,800	9,000	34,600	
Plant and Machinery	3,999	4,000	4,500	4,650	4,800	17,950	
Buildings and Structures	11,500	10,000	10,000	10,200	10,400	40,600	
Services	23,034	28,100	39,200	40,600	42,600	150,500	
Transport	90	100	250	300	350	1,000	
Postal and Communication	6,081	6,300	7,000	7,150	7,400	27,850	
Electricity & Water	12,891	16,500	17,000	17,700	18,400	69,600	
Rents and Local Taxes	522	700	700	700	700	2,800	
Other	3,450	4,500	14,250	14,750	15,750	49,250	
Transfers	3,946	5,500	5,500	5,700	5,900	22,600	
Property Loan Interest to Public Servants	3,946	5,500	5,500	5,700	5,900	22,600	
Capital Expenditure	77,649	106,000	110,000	123,000	137,000	476,000	
Rehabilitation and Improvement of Capital Assets	8,500	11,100	14,000	14,750	15,500	55,350	
Buildings and Structures	5,000	6,600	8,000	8,250	8,500	31,350	
Plant, Machinery and Equipment	1,500	2,000	3,500	3,700	3,900	13,100	
Vehicles	2,000	2,500	2,500	2,800	3,100	10,900	
Acquisition of Capital Assets	68,150	93,600	94,600	106,600	119,600	414,400	
Furniture and Office Equipment	9,650	3,200	3,600	3,600	3,600	14,000	
Plant, Machinery and Equipment	500	400	1,000	1,000	1,000	3,400	
Buildings and Structures	58,000	90,000	90,000	102,000	115,000	397,000	
Capacity Building	1,000	1,300	1,400	1,650	1,900	6,250	
Staff Training	1,000	1,300	1,400	1,650	1,900	6,250	
Total Expenditure	726,989	785,600	791,910	834,000	865,000	3,276,510	
Total Financing	726,989	785,600	791,910	834,000	865,000	3,276,510	
Domestic	726,989	785,600	791,910	834,000	865,000	3,276,510	

Employment Profile

Category	Approved	Actual
Senior Level	53	49
Tertiary Level	53	20
Secondary Level	1,246	1,002
Primary Level	281	192
Other (Casual/Temporary/Contract etc.)		
Total	1,633	1,263

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 264 District Secretariat / Kachcheri - Jaffna

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	86,700	97,050	94,450	97,725	101,650	390,875	
				Personal Emoluments	62,973	69,300	62,400	64,500	67,000	263,200	
	1001			Salaries and Wages	23,819	31,600	32,600	37,500	43,000	144,700	
	1002			Overtime and Holiday Payments	1,444	1,300	2,000	2,000	2,000	7,300	
	1003			Other Allowances	37,710	36,400	27,800	25,000	22,000	111,200	
				Travelling Expenses	500	1,500	1,500	1,550	1,600	6,150	
	1101			Domestic	500	1,500	1,500	1,550	1,600	6,150	
				Supplies	4,308	5,400	5,400	5,650	5,900	22,350	
	1201			Stationery and Office Requisites	2,200	2,400	2,400	2,500	2,600	9,900	
	1202			Fuel	2,000	2,800	2,800	2,900	3,000	11,500	
	1203			Diets and Uniforms	108	200	200	250	300	950	
				Maintenance Expenditure	9,200	8,200	8,300	8,550	8,800	33,850	
	1301			Vehicles	2,700	3,200	3,300	3,400	3,500	13,400	
	1302			Plant and Machinery	1,000	1,000	1,000	1,050	1,100	4,150	
	1303			Buildings and Structures	5,500	4,000	4,000	4,100	4,200	16,300	
				Services	8,984	11,650	15,850	16,375	17,150	61,025	
	1401			Transport			100	125	150	375	
	1402			Postal and Communication	1,050	1,300	1,400	1,450	1,500	5,650	
	1403			Electricity & Water	5,421	7,500	8,000	8,200	8,400	32,100	
	1404			Rents and Local Taxes	313	350	350	350	350	1,400	
	1409			Other	2,200	2,500	6,000	6,250	6,750	21,500	
				Transfers	736	1,000	1,000	1,100	1,200	4,300	
	1506			Property Loan Interest to Public Servants	736	1,000	1,000	1,100	1,200	4,300	
				Capital Expenditure	76,900	105,000	109,000	121,850	135,700	471,550	
				Rehabilitation and Improvement of Capital Assets	8,500	11,100	14,000	14,750	15,500	55,350	
	2001			Buildings and Structures	5,000	6,600	8,000	8,250	8,500	31,350	
	2002			Plant, Machinery and Equipment	1,500	2,000	3,500	3,700	3,900	13,100	
	2003			Vehicles	2,000	2,500	2,500	2,800	3,100	10,900	
				Acquisition of Capital Assets	68,150	93,600	94,600	106,600	119,600	414,400	
	2102			Furniture and Office Equipment	9,650	3,200	3,600	3,600	3,600	14,000	
	2103			Plant, Machinery and Equipment	500	400	1,000	1,000	1,000	3,400	
	2104			Buildings and Structures	58,000	90,000	90,000	102,000	115,000	397,000	
				Capacity Building	250	300	400	500	600	1,800	
	2401			Staff Training	250	300	400	500	600	1,800	
				Total Expenditure	163,600	202,050	203,450	219,575	237,350	862,425	
				Total Financing	163,600	202,050	203,450	219,575	237,350	862,425	
				Domestic	163,600	202,050	203,450	219,575	237,350	862,425	
11	Domestic Funds				163,600	202,050	203,450	219,575	237,350	862,425	

HEAD - 264 District Secretariat / Kachcheri - Jaffna

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
								Revised Budget		Estimate
				Recurrent Expenditure	562,640	582,550	587,460	613,275	626,350	2,409,635
				Personal Emoluments	514,085	528,000	524,000	548,000	559,000	2,159,000
	1001			Salaries and Wages	226,334	260,000	334,000	385,000	432,000	1,411,000
	1002			Overtime and Holiday Payments	4,799	4,000	5,000	5,000	5,000	19,000
	1003			Other Allowances	282,951	264,000	185,000	158,000	122,000	729,000
				Travelling Expenses	5,499	6,000	6,000	6,100	6,200	24,300
	1101			Domestic	5,499	6,000	6,000	6,100	6,200	24,300
				Supplies	12,198	13,600	14,810	15,250	15,600	59,260
	1201			Stationery and Office Requisites	7,500	8,000	9,000	9,200	9,400	35,600
	1202			Fuel	4,095	5,000	5,200	5,300	5,400	20,900
	1203			Diets and Uniforms	604	600	610	750	800	2,760
				Maintenance Expenditure	13,598	14,000	14,800	15,100	15,400	59,300
	1301			Vehicles	4,599	5,000	5,300	5,400	5,500	21,200
	1302			Plant and Machinery	2,999	3,000	3,500	3,600	3,700	13,800
	1303			Buildings and Structures	6,000	6,000	6,000	6,100	6,200	24,300
				Services	14,050	16,450	23,350	24,225	25,450	89,475
	1401			Transport	90	100	150	175	200	625
	1402			Postal and Communication	5,031	5,000	5,600	5,700	5,900	22,200
	1403			Electricity & Water	7,470	9,000	9,000	9,500	10,000	37,500
	1404			Rents and Local Taxes	209	350	350	350	350	1,400
	1409			Other	1,250	2,000	8,250	8,500	9,000	27,750
				Transfers	3,210	4,500	4,500	4,600	4,700	18,300
	1506			Property Loan Interest to Public Servants	3,210	4,500	4,500	4,600	4,700	18,300
				Capital Expenditure	750	1,000	1,000	1,150	1,300	4,450
				Capacity Building	750	1,000	1,000	1,150	1,300	4,450
	2401			Staff Training	750	1,000	1,000	1,150	1,300	4,450
				Total Expenditure	563,390	583,550	588,460	614,425	627,650	2,414,085
				Total Financing	563,390	583,550	588,460	614,425	627,650	2,414,085
				Domestic	563,390	583,550	588,460	614,425	627,650	2,414,085
11	Domestic Funds				563,390	583,550	588,460	614,425	627,650	2,414,085

Head 265 - District Secretariat/ Kachcheri - Mannar

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	193,399	212,000	200,790	211,000	220,000	843,790	
Personal Emoluments	155,116	170,750	158,000	165,000	171,000	664,750	
Salaries and Wages	68,951	74,000	95,500	110,000	123,500	403,000	
Overtime and Holiday Payments	1,887	1,750	2,500	2,500	2,500	9,250	
Other Allowances	84,279	95,000	60,000	52,500	45,000	252,500	
Travelling Expenses	1,745	1,850	1,650	1,800	1,950	7,250	
Domestic	1,745	1,850	1,650	1,800	1,950	7,250	
Supplies	10,707	10,150	11,700	12,350	13,000	47,200	
Stationery and Office Requisites	6,365	4,300	4,300	4,500	4,700	17,800	
Fuel	3,961	4,650	4,800	5,000	5,200	19,650	
Diets and Uniforms	381	1,200	1,400	1,525	1,650	5,775	
Other			1,200	1,325	1,450	3,975	
Maintenance Expenditure	10,836	11,650	10,550	11,300	12,050	45,550	
Vehicles	5,471	5,700	5,700	6,000	6,300	23,700	
Plant and Machinery	1,902	2,750	2,750	3,000	3,250	11,750	
Buildings and Structures	3,463	3,200	2,100	2,300	2,500	10,100	
Services	14,450	16,250	18,240	19,775	21,100	75,365	
Transport	364	100	1,350	1,425	1,500	4,375	
Postal and Communication	2,063	2,250	2,800	3,000	3,200	11,250	
Electricity & Water	4,005	5,800	4,300	4,600	4,900	19,600	
Rents and Local Taxes	35	50	50	50	50	200	
Other	7,983	8,050	9,740	10,700	11,450	39,940	
Transfers	544	1,350	650	775	900	3,675	
Property Loan Interest to Public Servants	544	1,350	650	775	900	3,675	
Capital Expenditure	118,301	187,000	120,000	124,000	128,000	559,000	
Rehabilitation and Improvement of Capital Assets	5,036	9,000	9,100	10,000	10,900	39,000	
Buildings and Structures	4,199	6,000	6,000	6,500	7,000	25,500	
Plant, Machinery and Equipment	274	1,100	1,100	1,200	1,300	4,700	
Vehicles	563	1,900	2,000	2,300	2,600	8,800	
Acquisition of Capital Assets	112,646	177,000	109,700	112,700	115,700	515,100	
Furniture and Office Equipment	4,846	4,000	4,200	4,200	4,200	16,600	
Plant, Machinery and Equipment	1,250	1,000	1,500	1,500	1,500	5,500	
Buildings and Structures	106,550	172,000	104,000	107,000	110,000	493,000	
Capacity Building	619	1,000	1,200	1,300	1,400	4,900	
Staff Training	619	1,000	1,200	1,300	1,400	4,900	
Total Expenditure	311,700	399,000	320,790	335,000	348,000	1,402,790	
Total Financing	311,700	399,000	320,790	335,000	348,000	1,402,790	
Domestic	311,700	399,000	320,790	335,000	348,000	1,402,790	

Employment Profile

Category	Approved	Actual
Senior Level	22	20
Tertiary Level	17	1
Secondary Level	350	268
Primary Level	55	36
Other (Casual/Temporary/Contract etc.)		
Total	444	325

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 265 District Secretariat/ Kachcheri - Mannar

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	44,314	55,350	45,600	47,625	49,650	198,225
				Personal Emoluments	27,550	38,850	30,500	31,500	32,500	133,350
	1001			Salaries and Wages	12,394	17,000	18,500	21,000	23,500	80,000
	1002			Overtime and Holiday Payments	848	850	1,000	1,000	1,000	3,850
	1003			Other Allowances	14,308	21,000	11,000	9,500	8,000	49,500
				Travelling Expenses	307	550	350	400	450	1,750
	1101			Domestic	307	550	350	400	450	1,750
				Supplies	4,929	3,600	4,000	4,250	4,500	16,350
	1201			Stationery and Office Requisites	2,299	1,100	1,100	1,200	1,300	4,700
	1202			Fuel	2,431	2,300	2,300	2,400	2,500	9,500
	1203			Diets and Uniforms	199	200	400	425	450	1,475
	1205			Other			200	225	250	675
				Maintenance Expenditure	5,570	4,150	3,550	3,800	4,050	15,550
	1301			Vehicles	2,536	2,200	2,200	2,300	2,400	9,100
	1302			Plant and Machinery	695	750	750	800	850	3,150
	1303			Buildings and Structures	2,339	1,200	600	700	800	3,300
				Services	5,740	7,300	6,950	7,400	7,850	29,500
	1401			Transport	364	50	1,300	1,350	1,400	4,100
	1402			Postal and Communication	865	1,000	1,000	1,100	1,200	4,300
	1403			Electricity & Water	2,034	3,800	1,300	1,400	1,500	8,000
	1404			Rents and Local Taxes	35	50	50	50	50	200
	1409			Other	2,442	2,400	3,300	3,500	3,700	12,900
				Transfers	218	900	250	275	300	1,725
	1506			Property Loan Interest to Public Servants	218	900	250	275	300	1,725
				Capital Expenditure	118,128	186,500	119,400	123,350	127,300	556,550
				Rehabilitation and Improvement of Capital Assets	5,036	9,000	9,100	10,000	10,900	39,000
	2001			Buildings and Structures	4,199	6,000	6,000	6,500	7,000	25,500
	2002			Plant, Machinery and Equipment	274	1,100	1,100	1,200	1,300	4,700
	2003			Vehicles	563	1,900	2,000	2,300	2,600	8,800
				Acquisition of Capital Assets	112,646	177,000	109,700	112,700	115,700	515,100
	2102			Furniture and Office Equipment	4,846	4,000	4,200	4,200	4,200	16,600
	2103			Plant, Machinery and Equipment	1,250	1,000	1,500	1,500	1,500	5,500
	2104			Buildings and Structures	106,550	172,000	104,000	107,000	110,000	493,000
				Capacity Building	446	500	600	650	700	2,450
	2401			Staff Training	446	500	600	650	700	2,450
				Total Expenditure	162,442	241,850	165,000	170,975	176,950	754,775
				Total Financing	162,442	241,850	165,000	170,975	176,950	754,775
				Domestic	162,442	241,850	165,000	170,975	176,950	754,775
11	Domestic Funds				162,442	241,850	165,000	170,975	176,950	754,775

HEAD - 265 District Secretariat/ Kachcheri - Mannar

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	149,085	156,650	155,190	163,375	170,350	645,565
				Personal Emoluments	127,566	131,900	127,500	133,500	138,500	531,400
	1001			Salaries and Wages	56,556	57,000	77,000	89,000	100,000	323,000
	1002			Overtime and Holiday Payments	1,039	900	1,500	1,500	1,500	5,400
	1003			Other Allowances	69,970	74,000	49,000	43,000	37,000	203,000
				Travelling Expenses	1,438	1,300	1,300	1,400	1,500	5,500
	1101			Domestic	1,438	1,300	1,300	1,400	1,500	5,500
				Supplies	5,778	6,550	7,700	8,100	8,500	30,850
	1201			Stationery and Office Requisites	4,067	3,200	3,200	3,300	3,400	13,100
	1202			Fuel	1,530	2,350	2,500	2,600	2,700	10,150
	1203			Diets and Uniforms	182	1,000	1,000	1,100	1,200	4,300
	1205			Other			1,000	1,100	1,200	3,300
				Maintenance Expenditure	5,266	7,500	7,000	7,500	8,000	30,000
	1301			Vehicles	2,935	3,500	3,500	3,700	3,900	14,600
	1302			Plant and Machinery	1,207	2,000	2,000	2,200	2,400	8,600
	1303			Buildings and Structures	1,124	2,000	1,500	1,600	1,700	6,800
				Services	8,710	8,950	11,290	12,375	13,250	45,865
	1401			Transport		50	50	75	100	275
	1402			Postal and Communication	1,198	1,250	1,800	1,900	2,000	6,950
	1403			Electricity & Water	1,971	2,000	3,000	3,200	3,400	11,600
	1409			Other	5,541	5,650	6,440	7,200	7,750	27,040
				Transfers	326	450	400	500	600	1,950
	1506			Property Loan Interest to Public Servants	326	450	400	500	600	1,950
				Capital Expenditure	174	500	600	650	700	2,450
				Capacity Building	174	500	600	650	700	2,450
	2401			Staff Training	174	500	600	650	700	2,450
				Total Expenditure	149,259	157,150	155,790	164,025	171,050	648,015
				Total Financing	149,259	157,150	155,790	164,025	171,050	648,015
				Domestic	149,259	157,150	155,790	164,025	171,050	648,015
11	Domestic Funds				149,259	157,150	155,790	164,025	171,050	648,015

Head 266 - District Secretariat/ Kachcheri - Vavuniya

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	Total
Recurrent Expenditure	186,249	194,900	190,120	200,000	209,000	794,020	
Personal Emoluments	151,994	151,800	145,500	152,500	158,500	608,300	
Salaries and Wages	63,764	66,000	81,000	96,000	110,000	353,000	
Overtime and Holiday Payments	2,508	2,800	3,500	3,500	3,500	13,300	
Other Allowances	85,722	83,000	61,000	53,000	45,000	242,000	
Travelling Expenses	1,771	2,000	2,100	2,250	2,400	8,750	
Domestic	1,771	2,000	2,100	2,250	2,400	8,750	
Supplies	7,704	9,600	10,200	10,875	11,550	42,225	
Stationery and Office Requisites	3,700	4,700	5,100	5,500	5,900	21,200	
Fuel	3,478	4,000	4,300	4,500	4,700	17,500	
Diets and Uniforms	526	900	800	875	950	3,525	
Maintenance Expenditure	10,583	11,950	12,100	12,730	13,380	50,160	
Vehicles	4,874	5,300	5,300	5,500	5,700	21,800	
Plant and Machinery	1,636	2,400	2,500	2,780	2,980	10,660	
Buildings and Structures	4,074	4,250	4,300	4,450	4,700	17,700	
Services	12,568	17,350	18,320	19,645	21,070	76,385	
Transport	50	100	100	125	150	475	
Postal and Communication	2,698	3,200	3,300	3,500	3,700	13,700	
Electricity & Water	4,029	6,200	5,600	5,800	6,000	23,600	
Rents and Local Taxes	617	900	820	820	820	3,360	
Other	5,174	6,950	8,500	9,400	10,400	35,250	
Transfers	1,629	2,200	1,900	2,000	2,100	8,200	
Property Loan Interest to Public Servants	1,629	2,200	1,900	2,000	2,100	8,200	
Capital Expenditure	75,820	60,000	82,000	88,000	94,000	324,000	
Rehabilitation and Improvement of Capital Assets	13,609	14,450	15,700	16,500	17,300	63,950	
Buildings and Structures	12,466	12,000	13,000	13,500	14,000	52,500	
Plant, Machinery and Equipment	144	800	1,000	1,100	1,200	4,100	
Vehicles	999	1,650	1,700	1,900	2,100	7,350	
Acquisition of Capital Assets	61,017	44,200	64,500	69,500	74,500	252,700	
Furniture and Office Equipment	5,075	3,200	3,500	3,500	3,500	13,700	
Plant, Machinery and Equipment	171	1,000	1,000	1,000	1,000	4,000	
Buildings and Structures	55,771	40,000	60,000	65,000	70,000	235,000	
Capacity Building	1,194	1,350	1,800	2,000	2,200	7,350	
Staff Training	1,194	1,350	1,800	2,000	2,200	7,350	
Total Expenditure	262,069	254,900	272,120	288,000	303,000	1,118,020	
Total Financing	262,069	254,900	272,120	288,000	303,000	1,118,020	
Domestic	262,069	254,900	272,120	288,000	303,000	1,118,020	

Employment Profile

Category	Approved	Actual
Senior Level	20	20
Tertiary Level	15	6
Secondary Level	349	224
Primary Level	64	51
Other (Casual/Temporary/Contract etc.)	2	2
Total	450	303

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 266 District Secretariat/ Kachcheri - Vavuniya

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	53,758	63,050	63,270	67,325	71,500	265,145
				Personal Emoluments	39,662	44,000	43,500	46,500	49,500	183,500
	1001			Salaries and Wages	16,461	19,000	25,000	30,000	35,000	109,000
	1002			Overtime and Holiday Payments	750	1,000	1,500	1,500	1,500	5,500
	1003			Other Allowances	22,451	24,000	17,000	15,000	13,000	69,000
				Travelling Expenses	275	400	500	550	600	2,050
	1101			Domestic	275	400	500	550	600	2,050
				Supplies	2,984	4,050	4,150	4,475	4,800	17,475
	1201			Stationery and Office Requisites	1,200	1,900	2,000	2,200	2,400	8,500
	1202			Fuel	1,700	2,000	2,000	2,100	2,200	8,300
	1203			Diets and Uniforms	84	150	150	175	200	675
				Maintenance Expenditure	4,650	5,450	5,600	5,880	6,180	23,110
	1301			Vehicles	2,400	2,500	2,500	2,600	2,700	10,300
	1302			Plant and Machinery	750	1,200	1,300	1,430	1,480	5,410
	1303			Buildings and Structures	1,500	1,750	1,800	1,850	2,000	7,400
				Services	5,788	8,550	8,920	9,320	9,820	36,610
	1402			Postal and Communication	1,200	1,400	1,500	1,600	1,700	6,200
	1403			Electricity & Water	1,609	3,400	2,800	2,900	3,000	12,100
	1404			Rents and Local Taxes	429	500	520	520	520	2,060
	1409			Other	2,550	3,250	4,100	4,300	4,600	16,250
				Transfers	400	600	600	600	600	2,400
	1506			Property Loan Interest to Public Servants	400	600	600	600	600	2,400
				Capital Expenditure	75,121	59,200	81,200	87,100	93,000	320,500
				Rehabilitation and Improvement of Capital Assets	13,609	14,450	15,700	16,500	17,300	63,950
	2001			Buildings and Structures	12,466	12,000	13,000	13,500	14,000	52,500
	2002			Plant, Machinery and Equipment	144	800	1,000	1,100	1,200	4,100
	2003			Vehicles	999	1,650	1,700	1,900	2,100	7,350
				Acquisition of Capital Assets	61,017	44,200	64,500	69,500	74,500	252,700
	2102			Furniture and Office Equipment	5,075	3,200	3,500	3,500	3,500	13,700
	2103			Plant, Machinery and Equipment	171	1,000	1,000	1,000	1,000	4,000
	2104			Buildings and Structures	55,771	40,000	60,000	65,000	70,000	235,000
				Capacity Building	495	550	1,000	1,100	1,200	3,850
	2401			Staff Training	495	550	1,000	1,100	1,200	3,850
				Total Expenditure	128,878	122,250	144,470	154,425	164,500	585,645
				Total Financing	128,878	122,250	144,470	154,425	164,500	585,645
				Domestic	128,878	122,250	144,470	154,425	164,500	585,645
11	Domestic Funds				128,878	122,250	144,470	154,425	164,500	585,645

HEAD - 266 District Secretariat/ Kachcheri - Vavuniya

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	132,492	131,850	126,850	132,675	137,500	528,875	
				Personal Emoluments	112,332	107,800	102,000	106,000	109,000	424,800	
	1001			Salaries and Wages	47,303	47,000	56,000	66,000	75,000	244,000	
	1002			Overtime and Holiday Payments	1,759	1,800	2,000	2,000	2,000	7,800	
	1003			Other Allowances	63,271	59,000	44,000	38,000	32,000	173,000	
				Travelling Expenses	1,497	1,600	1,600	1,700	1,800	6,700	
	1101			Domestic	1,497	1,600	1,600	1,700	1,800	6,700	
				Supplies	4,720	5,550	6,050	6,400	6,750	24,750	
	1201			Stationery and Office Requisites	2,500	2,800	3,100	3,300	3,500	12,700	
	1202			Fuel	1,779	2,000	2,300	2,400	2,500	9,200	
	1203			Diets and Uniforms	442	750	650	700	750	2,850	
				Maintenance Expenditure	5,934	6,500	6,500	6,850	7,200	27,050	
	1301			Vehicles	2,474	2,800	2,800	2,900	3,000	11,500	
	1302			Plant and Machinery	886	1,200	1,200	1,350	1,500	5,250	
	1303			Buildings and Structures	2,574	2,500	2,500	2,600	2,700	10,300	
				Services	6,780	8,800	9,400	10,325	11,250	39,775	
	1401			Transport	50	100	100	125	150	475	
	1402			Postal and Communication	1,498	1,800	1,800	1,900	2,000	7,500	
	1403			Electricity & Water	2,420	2,800	2,800	2,900	3,000	11,500	
	1404			Rents and Local Taxes	188	400	300	300	300	1,300	
	1409			Other	2,624	3,700	4,400	5,100	5,800	19,000	
				Transfers	1,229	1,600	1,300	1,400	1,500	5,800	
	1506			Property Loan Interest to Public Servants	1,229	1,600	1,300	1,400	1,500	5,800	
				Capital Expenditure	699	800	800	900	1,000	3,500	
				Capacity Building	699	800	800	900	1,000	3,500	
	2401			Staff Training	699	800	800	900	1,000	3,500	
				Total Expenditure	133,191	132,650	127,650	133,575	138,500	532,375	
				Total Financing	133,191	132,650	127,650	133,575	138,500	532,375	
				Domestic	133,191	132,650	127,650	133,575	138,500	532,375	
11	Domestic Funds				133,191	132,650	127,650	133,575	138,500	532,375	

Head 267 - District Secretariat/ Kachcheri - Mullaitivu

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	Total
Recurrent Expenditure	177,970	169,000	186,240	198,000	208,000	761,240	
Personal Emoluments	144,663	130,500	142,000	151,000	158,000	581,500	
Salaries and Wages	58,584	54,500	76,000	91,000	104,000	325,500	
Overtime and Holiday Payments	2,806	4,500	5,500	5,500	5,500	21,000	
Other Allowances	83,272	71,500	60,500	54,500	48,500	235,000	
Travelling Expenses	2,078	3,000	3,000	3,200	3,400	12,600	
Domestic	2,078	3,000	3,000	3,200	3,400	12,600	
Supplies	10,246	11,500	11,490	12,150	12,800	47,940	
Stationery and Office Requisites	5,798	6,750	6,750	7,150	7,550	28,200	
Fuel	4,263	4,400	4,400	4,600	4,800	18,200	
Diets and Uniforms	184	350	340	400	450	1,540	
Maintenance Expenditure	10,022	10,250	9,100	9,650	10,300	39,300	
Vehicles	4,311	4,050	4,000	4,150	4,400	16,600	
Plant and Machinery	1,771	1,550	1,800	2,000	2,200	7,550	
Buildings and Structures	3,940	4,650	3,300	3,500	3,700	15,150	
Services	10,783	12,800	19,700	20,950	22,350	75,800	
Transport	104	550	300	350	400	1,600	
Postal and Communication	2,111	3,300	3,400	3,600	3,800	14,100	
Electricity & Water	3,731	4,650	4,700	4,900	5,100	19,350	
Other	4,838	4,300	11,300	12,100	13,050	40,750	
Transfers	178	950	950	1,050	1,150	4,100	
Property Loan Interest to Public Servants	178	950	950	1,050	1,150	4,100	
Capital Expenditure	73,418	91,000	120,000	147,000	154,000	512,000	
Rehabilitation and Improvement of Capital Assets	12,141	12,700	13,500	14,900	16,300	57,400	
Buildings and Structures	9,444	9,000	9,500	10,300	11,100	39,900	
Plant, Machinery and Equipment	699	700	1,000	1,100	1,200	4,000	
Vehicles	1,999	3,000	3,000	3,500	4,000	13,500	
Acquisition of Capital Assets	60,181	77,000	105,200	130,700	136,200	449,100	
Furniture and Office Equipment	7,488	6,000	6,200	6,200	6,200	24,600	
Plant, Machinery and Equipment	10,496	6,000	5,000	5,000	5,000	21,000	
Buildings and Structures	42,197	65,000	94,000	119,500	125,000	403,500	
Capacity Building	1,097	1,300	1,300	1,400	1,500	5,500	
Staff Training	1,097	1,300	1,300	1,400	1,500	5,500	
Total Expenditure	251,389	260,000	306,240	345,000	362,000	1,273,240	
Total Financing	251,389	260,000	306,240	345,000	362,000	1,273,240	
Domestic	251,389	260,000	306,240	345,000	362,000	1,273,240	

Employment Profile

Category	Approved	Actual
Senior Level	26	19
Tertiary Level	12	3
Secondary Level	352	204
Primary Level	45	39
Other (Casual/Temporary/Contract etc.)		1
Total	435	266

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 267 District Secretariat/ Kachcheri - Mullaitivu

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	60,844	45,350	49,450	55,850	60,500	211,150	
				Personal Emoluments	46,217	29,000	31,000	36,000	39,000	135,000	
	1001			Salaries and Wages	14,401	12,000	16,000	22,000	26,000	76,000	
	1002			Overtime and Holiday Payments	1,451	1,500	2,500	2,500	2,500	9,000	
	1003			Other Allowances	30,365	15,500	12,500	11,500	10,500	50,000	
				Travelling Expenses	550	800	800	900	1,000	3,500	
	1101			Domestic	550	800	800	900	1,000	3,500	
				Supplies	4,613	5,100	5,100	5,375	5,650	21,225	
	1201			Stationery and Office Requisites	2,299	3,000	3,000	3,150	3,300	12,450	
	1202			Fuel	2,250	2,000	2,000	2,100	2,200	8,300	
	1203			Diets and Uniforms	64	100	100	125	150	475	
				Maintenance Expenditure	4,989	4,600	4,600	4,850	5,200	19,250	
	1301			Vehicles	2,836	2,150	2,100	2,150	2,300	8,700	
	1302			Plant and Machinery	700	800	800	900	1,000	3,500	
	1303			Buildings and Structures	1,454	1,650	1,700	1,800	1,900	7,050	
				Services	4,399	5,400	7,500	8,225	9,100	30,225	
	1401			Transport	50	150	200	225	250	825	
	1402			Postal and Communication	729	1,400	1,400	1,500	1,600	5,900	
	1403			Electricity & Water	1,474	1,850	1,900	2,000	2,100	7,850	
	1409			Other	2,146	2,000	4,000	4,500	5,150	15,650	
				Transfers	75	450	450	500	550	1,950	
	1506			Property Loan Interest to Public Servants	75	450	450	500	550	1,950	
				Capital Expenditure	72,822	90,300	119,300	146,250	153,200	509,050	
				Rehabilitation and Improvement of Capital Assets	12,141	12,700	13,500	14,900	16,300	57,400	
	2001			Buildings and Structures	9,444	9,000	9,500	10,300	11,100	39,900	
	2002			Plant, Machinery and Equipment	699	700	1,000	1,100	1,200	4,000	
	2003			Vehicles	1,999	3,000	3,000	3,500	4,000	13,500	
				Acquisition of Capital Assets	60,181	77,000	105,200	130,700	136,200	449,100	
	2102			Furniture and Office Equipment	7,488	6,000	6,200	6,200	6,200	24,600	
	2103			Plant, Machinery and Equipment	10,496	6,000	5,000	5,000	5,000	21,000	
	2104			Buildings and Structures	42,197	65,000	94,000	119,500	125,000	403,500	
				Capacity Building	500	600	600	650	700	2,550	
	2401			Staff Training	500	600	600	650	700	2,550	
				Total Expenditure	133,665	135,650	168,750	202,100	213,700	720,200	
				Total Financing	133,665	135,650	168,750	202,100	213,700	720,200	
				Domestic	133,665	135,650	168,750	202,100	213,700	720,200	
11	Domestic Funds				133,665	135,650	168,750	202,100	213,700	720,200	

HEAD - 267 District Secretariat/ Kachcheri - Mullaitivu

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
				Recurrent Expenditure	117,127	123,650	136,790	142,150	147,500	550,090
				Personal Emoluments	98,446	101,500	111,000	115,000	119,000	446,500
	1001			Salaries and Wages	44,183	42,500	60,000	69,000	78,000	249,500
	1002			Overtime and Holiday Payments	1,355	3,000	3,000	3,000	3,000	12,000
	1003			Other Allowances	52,908	56,000	48,000	43,000	38,000	185,000
				Travelling Expenses	1,528	2,200	2,200	2,300	2,400	9,100
	1101			Domestic	1,528	2,200	2,200	2,300	2,400	9,100
				Supplies	5,632	6,400	6,390	6,775	7,150	26,715
	1201			Stationery and Office Requisites	3,499	3,750	3,750	4,000	4,250	15,750
	1202			Fuel	2,013	2,400	2,400	2,500	2,600	9,900
	1203			Diets and Uniforms	120	250	240	275	300	1,065
				Maintenance Expenditure	5,033	5,650	4,500	4,800	5,100	20,050
	1301			Vehicles	1,475	1,900	1,900	2,000	2,100	7,900
	1302			Plant and Machinery	1,071	750	1,000	1,100	1,200	4,050
	1303			Buildings and Structures	2,487	3,000	1,600	1,700	1,800	8,100
				Services	6,384	7,400	12,200	12,725	13,250	45,575
	1401			Transport	54	400	100	125	150	775
	1402			Postal and Communication	1,381	1,900	2,000	2,100	2,200	8,200
	1403			Electricity & Water	2,258	2,800	2,800	2,900	3,000	11,500
	1409			Other	2,692	2,300	7,300	7,600	7,900	25,100
				Transfers	103	500	500	550	600	2,150
	1506			Property Loan Interest to Public Servants	103	500	500	550	600	2,150
				Capital Expenditure	597	700	700	750	800	2,950
				Capacity Building	597	700	700	750	800	2,950
	2401			Staff Training	597	700	700	750	800	2,950
				Total Expenditure	117,723	124,350	137,490	142,900	148,300	553,040
				Total Financing	117,723	124,350	137,490	142,900	148,300	553,040
				Domestic	117,723	124,350	137,490	142,900	148,300	553,040
11	Domestic Funds				117,723	124,350	137,490	142,900	148,300	553,040

Head 268 - District Secretariat/ Kachcheri - Killinnochchi

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Rs '000							
Recurrent Expenditure	170,574	188,000	202,730	215,000	229,000	834,730	
Personal Emoluments	137,829	148,300	160,500	170,000	181,500	660,300	
Salaries and Wages	59,006	73,300	93,000	108,500	126,000	400,800	
Overtime and Holiday Payments	3,437	5,000	6,500	6,500	6,500	24,500	
Other Allowances	75,387	70,000	61,000	55,000	49,000	235,000	
Travelling Expenses	2,353	2,900	2,930	3,100	3,300	12,230	
Domestic	2,353	2,900	2,930	3,100	3,300	12,230	
Supplies	8,775	10,132	9,900	10,450	11,000	41,482	
Stationery and Office Requisites	4,749	5,500	5,250	5,500	5,750	22,000	
Fuel	3,822	4,400	4,400	4,650	4,900	18,350	
Diets and Uniforms	204	232	250	300	350	1,132	
Maintenance Expenditure	10,380	11,850	12,200	12,900	13,500	50,450	
Vehicles	4,695	5,400	5,500	5,700	5,900	22,500	
Plant and Machinery	1,697	1,900	1,900	2,000	2,100	7,900	
Buildings and Structures	3,987	4,550	4,800	5,200	5,500	20,050	
Services	10,975	14,394	16,750	18,050	19,150	68,344	
Transport	22	44	350	400	450	1,244	
Postal and Communication	2,054	2,400	2,500	2,700	2,900	10,500	
Electricity & Water	5,901	7,200	7,500	7,850	8,200	30,750	
Other	2,997	4,750	6,400	7,100	7,600	25,850	
Transfers	262	424	450	500	550	1,924	
Property Loan Interest to Public Servants	262	424	450	500	550	1,924	
Capital Expenditure	36,265	108,000	100,000	131,000	233,000	572,000	
Rehabilitation and Improvement of Capital Assets	6,210	8,950	9,000	9,800	10,900	38,650	
Buildings and Structures	3,998	5,850	6,000	6,300	6,800	24,950	
Plant, Machinery and Equipment	327	500	400	500	600	2,000	
Vehicles	1,885	2,600	2,600	3,000	3,500	11,700	
Acquisition of Capital Assets	29,165	97,900	89,850	119,850	220,350	527,950	
Furniture and Office Equipment	2,999	2,400	2,850	2,850	2,850	10,950	
Plant, Machinery and Equipment	1,462	1,500	2,000	2,000	2,000	7,500	
Buildings and Structures	24,704	94,000	85,000	115,000	215,500	509,500	
Capacity Building	890	1,150	1,150	1,350	1,750	5,400	
Staff Training	890	1,150	1,150	1,350	1,750	5,400	
Total Expenditure	206,839	296,000	302,730	346,000	462,000	1,406,730	
Total Financing	206,839	296,000	302,730	346,000	462,000	1,406,730	
Domestic	206,839	296,000	302,730	346,000	462,000	1,406,730	

Employment Profile

Category	Approved	Actual
Senior Level	20	18
Tertiary Level	15	2
Secondary Level	340	237
Primary Level	94	54
Other (Casual/Temporary/Contract etc.)		
Total	469	311

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 268 District Secretariat/ Kachcheri - Killinnohchi

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	54,024	61,400	63,105	66,100	68,925	259,530	
				Personal Emoluments	37,311	41,300	42,500	44,000	45,500	173,300	
	1001			Salaries and Wages	15,676	20,500	25,000	28,500	32,000	106,000	
	1002			Overtime and Holiday Payments	1,210	2,000	2,500	2,500	2,500	9,500	
	1003			Other Allowances	20,424	18,800	15,000	13,000	11,000	57,800	
				Travelling Expenses	660	900	930	1,000	1,100	3,930	
	1101			Domestic	660	900	930	1,000	1,100	3,930	
				Supplies	4,396	5,200	4,950	5,225	5,500	20,875	
	1201			Stationery and Office Requisites	2,250	2,500	2,250	2,400	2,550	9,700	
	1202			Fuel	2,066	2,600	2,600	2,700	2,800	10,700	
	1203			Diets and Uniforms	80	100	100	125	150	475	
				Maintenance Expenditure	5,366	4,900	5,000	5,250	5,500	20,650	
	1301			Vehicles	2,718	2,400	2,500	2,600	2,700	10,200	
	1302			Plant and Machinery	699	700	700	750	800	2,950	
	1303			Buildings and Structures	1,949	1,800	1,800	1,900	2,000	7,500	
				Services	6,158	8,925	9,550	10,425	11,100	40,000	
	1401			Transport		25	50	75	100	250	
	1402			Postal and Communication	828	1,000	1,000	1,100	1,200	4,300	
	1403			Electricity & Water	3,731	4,900	5,000	5,250	5,500	20,650	
	1409			Other	1,600	3,000	3,500	4,000	4,300	14,800	
				Transfers	132	175	175	200	225	775	
	1506			Property Loan Interest to Public Servants	132	175	175	200	225	775	
				Capital Expenditure	35,773	107,350	99,350	130,250	232,050	569,000	
				Rehabilitation and Improvement of Capital Assets	6,210	8,950	9,000	9,800	10,900	38,650	
	2001			Buildings and Structures	3,998	5,850	6,000	6,300	6,800	24,950	
	2002			Plant, Machinery and Equipment	327	500	400	500	600	2,000	
	2003			Vehicles	1,885	2,600	2,600	3,000	3,500	11,700	
				Acquisition of Capital Assets	29,165	97,900	89,850	119,850	220,350	527,950	
	2102			Furniture and Office Equipment	2,999	2,400	2,850	2,850	2,850	10,950	
	2103			Plant, Machinery and Equipment	1,462	1,500	2,000	2,000	2,000	7,500	
	2104			Buildings and Structures	24,704	94,000	85,000	115,000	215,500	509,500	
				Capacity Building	398	500	500	600	800	2,400	
	2401			Staff Training	398	500	500	600	800	2,400	
				Total Expenditure	89,796	168,750	162,455	196,350	300,975	828,530	
				Total Financing	89,796	168,750	162,455	196,350	300,975	828,530	
				Domestic	89,796	168,750	162,455	196,350	300,975	828,530	
11	Domestic Funds				89,796	168,750	162,455	196,350	300,975	828,530	

HEAD - 268 District Secretariat/ Kachcheri - Killinnohchi

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	116,551	126,600	139,625	148,900	160,075	575,200	
				Personal Emoluments	100,518	107,000	118,000	126,000	136,000	487,000	
	1001			Salaries and Wages	43,329	52,800	68,000	80,000	94,000	294,800	
	1002			Overtime and Holiday Payments	2,226	3,000	4,000	4,000	4,000	15,000	
	1003			Other Allowances	54,962	51,200	46,000	42,000	38,000	177,200	
				Travelling Expenses	1,694	2,000	2,000	2,100	2,200	8,300	
	1101			Domestic	1,694	2,000	2,000	2,100	2,200	8,300	
				Supplies	4,379	4,932	4,950	5,225	5,500	20,607	
	1201			Stationery and Office Requisites	2,499	3,000	3,000	3,100	3,200	12,300	
	1202			Fuel	1,756	1,800	1,800	1,950	2,100	7,650	
	1203			Diets and Uniforms	124	132	150	175	200	657	
				Maintenance Expenditure	5,013	6,950	7,200	7,650	8,000	29,800	
	1301			Vehicles	1,977	3,000	3,000	3,100	3,200	12,300	
	1302			Plant and Machinery	998	1,200	1,200	1,250	1,300	4,950	
	1303			Buildings and Structures	2,038	2,750	3,000	3,300	3,500	12,550	
				Services	4,817	5,469	7,200	7,625	8,050	28,344	
	1401			Transport	22	19	300	325	350	994	
	1402			Postal and Communication	1,227	1,400	1,500	1,600	1,700	6,200	
	1403			Electricity & Water	2,171	2,300	2,500	2,600	2,700	10,100	
	1409			Other	1,397	1,750	2,900	3,100	3,300	11,050	
				Transfers	130	249	275	300	325	1,149	
	1506			Property Loan Interest to Public Servants	130	249	275	300	325	1,149	
				Capital Expenditure	493	650	650	750	950	3,000	
				Capacity Building	493	650	650	750	950	3,000	
	2401			Staff Training	493	650	650	750	950	3,000	
				Total Expenditure	117,043	127,250	140,275	149,650	161,025	578,200	
				Total Financing	117,043	127,250	140,275	149,650	161,025	578,200	
				Domestic	117,043	127,250	140,275	149,650	161,025	578,200	
11				Domestic Funds	117,043	127,250	140,275	149,650	161,025	578,200	

Head 269 - District Secretariat/ Kachcheri - Batticaloa.

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	538,217	556,000	558,720	588,000	603,000	2,305,720	
Personal Emoluments	468,431	481,500	482,300	508,300	519,300	1,991,400	
Salaries and Wages	210,682	211,500	291,500	337,500	378,500	1,219,000	
Overtime and Holiday Payments	6,487	5,500	6,800	6,800	6,800	25,900	
Other Allowances	251,262	264,500	184,000	164,000	134,000	746,500	
Travelling Expenses	5,751	6,000	5,920	6,100	6,600	24,620	
Domestic	5,751	6,000	5,920	6,100	6,600	24,620	
Supplies	16,139	14,650	15,550	16,200	16,850	63,250	
Stationery and Office Requisites	9,441	7,000	7,500	7,800	8,100	30,400	
Fuel	6,177	6,800	7,100	7,400	7,700	29,000	
Diets and Uniforms	521	850	950	1,000	1,050	3,850	
Maintenance Expenditure	22,786	22,000	22,000	23,100	24,200	91,300	
Vehicles	11,739	11,000	11,000	11,500	12,000	45,500	
Plant and Machinery	2,715	3,000	3,000	3,200	3,400	12,600	
Buildings and Structures	8,332	8,000	8,000	8,400	8,800	33,200	
Services	21,022	24,350	25,450	26,600	28,150	104,550	
Transport	99	150	150	200	250	750	
Postal and Communication	4,995	5,400	6,000	6,200	6,400	24,000	
Electricity & Water	10,282	11,000	11,200	11,500	11,800	45,500	
Rents and Local Taxes	286	600	600	600	600	2,400	
Other	5,360	7,200	7,500	8,100	9,100	31,900	
Transfers	3,961	7,500	7,500	7,700	7,900	30,600	
Property Loan Interest to Public Servants	3,961	7,500	7,500	7,700	7,900	30,600	
Other Recurrent Expenditure	128						
Losses and Write off	128						
Capital Expenditure	63,201	323,000	274,000	289,000	296,000	1,182,000	
Rehabilitation and Improvement of Capital Assets	6,433	7,700	7,900	8,700	9,500	33,800	
Buildings and Structures	4,192	5,000	5,200	5,600	6,000	21,800	
Plant, Machinery and Equipment	691	700	700	800	900	3,100	
Vehicles	1,551	2,000	2,000	2,300	2,600	8,900	
Acquisition of Capital Assets	45,336	314,500	265,100	279,100	285,100	1,143,800	
Furniture and Office Equipment	3,999	3,200	3,600	3,600	3,600	14,000	
Plant, Machinery and Equipment	1,000	1,300	1,500	1,500	1,500	5,800	
Buildings and Structures	40,337	310,000	260,000	274,000	280,000	1,124,000	
Capacity Building	700	800	1,000	1,200	1,400	4,400	
Staff Training	700	800	1,000	1,200	1,400	4,400	
Other Capital Expenditure	10,732						
Investments	10,732						
Total Expenditure	601,418	879,000	832,720	877,000	899,000	3,487,720	
Total Financing	601,418	879,000	832,720	877,000	899,000	3,487,720	
Domestic	601,418	879,000	832,720	877,000	899,000	3,487,720	

Employment Profile

Category	Approved	Actual
Senior Level	50	50
Tertiary Level	44	11
Secondary Level	924	811
Primary Level	143	128
Other (Casual/Temporary/Contract etc.)		10
Total	1,161	1,010

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 269 District Secretariat/ Kachcheri - Batticaloa.

01 - Operational Activities

01 - General Administrationa and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	72,786	80,100	81,020	86,650	91,700	339,470	
				Personal Emoluments	48,790	54,000	54,500	58,500	61,500	228,500	
	1001			Salaries and Wages	21,013	22,500	31,500	37,500	42,500	134,000	
	1002			Overtime and Holiday Payments	1,898	2,000	2,000	2,000	2,000	8,000	
	1003			Other Allowances	25,878	29,500	21,000	19,000	17,000	86,500	
				Travelling Expenses	870	1,000	920	1,000	1,200	4,120	
	1101			Domestic	870	1,000	920	1,000	1,200	4,120	
				Supplies	5,174	5,050	5,150	5,575	6,000	21,775	
	1201			Stationery and Office Requisites	2,500	2,500	2,500	2,700	2,900	10,600	
	1202			Fuel	2,577	2,400	2,500	2,700	2,900	10,500	
	1203			Diets and Uniforms	97	150	150	175	200	675	
				Maintenance Expenditure	8,723	9,000	9,000	9,600	10,200	37,800	
	1301			Vehicles	5,098	5,000	5,000	5,300	5,600	20,900	
	1302			Plant and Machinery	750	1,000	1,000	1,100	1,200	4,300	
	1303			Buildings and Structures	2,876	3,000	3,000	3,200	3,400	12,600	
				Services	8,549	9,550	9,950	10,375	11,100	40,975	
	1401			Transport	50	50	50	75	100	275	
	1402			Postal and Communication	780	1,400	1,500	1,600	1,700	6,200	
	1403			Electricity & Water	5,400	5,700	5,700	5,900	6,100	23,400	
	1404			Rents and Local Taxes	199	200	200	200	200	800	
	1409			Other	2,120	2,200	2,500	2,600	3,000	10,300	
				Transfers	552	1,500	1,500	1,600	1,700	6,300	
	1506			Property Loan Interest to Public Servants	552	1,500	1,500	1,600	1,700	6,300	
				Other Recurrent Expenditure	128						
	1701			Losses and Write off	128						
				Capital Expenditure	62,851	322,600	273,500	288,400	295,300	1,179,800	
				Rehabilitation and Improvement of Capital Assets	6,433	7,700	7,900	8,700	9,500	33,800	
	2001			Buildings and Structures	4,192	5,000	5,200	5,600	6,000	21,800	
	2002			Plant, Machinery and Equipment	691	700	700	800	900	3,100	
	2003			Vehicles	1,551	2,000	2,000	2,300	2,600	8,900	
				Acquisition of Capital Assets	45,336	64,500	65,100	75,100	135,100	339,800	
	2102			Furniture and Office Equipment	3,999	3,200	3,600	3,600	3,600	14,000	
	2103			Plant, Machinery and Equipment	1,000	1,300	1,500	1,500	1,500	5,800	
	2104			Buildings and Structures	40,337	60,000	60,000	70,000	130,000	320,000	
				Capacity Building	350	400	500	600	700	2,200	
	2401			Staff Training	350	400	500	600	700	2,200	
3				District Secretariat Batticaloa		250,000	200,000	204,000	150,000	804,000	
	2104			Buildings and Structures		250,000	200,000	204,000	150,000	804,000	
4				Beautification of Kallady Bridge Front-Batticaloa District	10,732						
	2502			Investments	10,732						
				Total Expenditure	135,637	402,700	354,520	375,050	387,000	1,519,270	
				Total Financing	135,637	402,700	354,520	375,050	387,000	1,519,270	
				Domestic	135,637	402,700	354,520	375,050	387,000	1,519,270	
11				Domestic Funds	135,637	402,700	354,520	375,050	387,000	1,519,270	

HEAD - 269 District Secretariat/ Kachcheri - Batticaloa.

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
								Revised Budget		
				Recurrent Expenditure	465,431	475,900	477,700	501,350	511,300	1,966,250
				Personal Emoluments	419,642	427,500	427,800	449,800	457,800	1,762,900
	1001			Salaries and Wages	189,669	189,000	260,000	300,000	336,000	1,085,000
	1002			Overtime and Holiday Payments	4,588	3,500	4,800	4,800	4,800	17,900
	1003			Other Allowances	225,384	235,000	163,000	145,000	117,000	660,000
				Travelling Expenses	4,881	5,000	5,000	5,100	5,400	20,500
	1101			Domestic	4,881	5,000	5,000	5,100	5,400	20,500
				Supplies	10,966	9,600	10,400	10,625	10,850	41,475
	1201			Stationery and Office Requisites	6,941	4,500	5,000	5,100	5,200	19,800
	1202			Fuel	3,600	4,400	4,600	4,700	4,800	18,500
	1203			Diets and Uniforms	424	700	800	825	850	3,175
				Maintenance Expenditure	14,062	13,000	13,000	13,500	14,000	53,500
	1301			Vehicles	6,640	6,000	6,000	6,200	6,400	24,600
	1302			Plant and Machinery	1,966	2,000	2,000	2,100	2,200	8,300
	1303			Buildings and Structures	5,456	5,000	5,000	5,200	5,400	20,600
				Services	12,472	14,800	15,500	16,225	17,050	63,575
	1401			Transport	49	100	100	125	150	475
	1402			Postal and Communication	4,215	4,000	4,500	4,600	4,700	17,800
	1403			Electricity & Water	4,882	5,300	5,500	5,600	5,700	22,100
	1404			Rents and Local Taxes	87	400	400	400	400	1,600
	1409			Other	3,240	5,000	5,000	5,500	6,100	21,600
				Transfers	3,409	6,000	6,000	6,100	6,200	24,300
	1506			Property Loan Interest to Public Servants	3,409	6,000	6,000	6,100	6,200	24,300
				Capital Expenditure	350	400	500	600	700	2,200
				Capacity Building	350	400	500	600	700	2,200
	2401			Staff Training	350	400	500	600	700	2,200
				Total Expenditure	465,781	476,300	478,200	501,950	512,000	1,968,450
				Total Financing	465,781	476,300	478,200	501,950	512,000	1,968,450
				Domestic	465,781	476,300	478,200	501,950	512,000	1,968,450
11	Domestic Funds				465,781	476,300	478,200	501,950	512,000	1,968,450

Head 270 - District Secretariat, Ampara

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Rs '000							
Recurrent Expenditure	778,250	886,000	884,640	926,000	959,000	3,655,640	
Personal Emoluments	678,150	736,100	776,000	812,500	841,000	3,165,600	
Salaries and Wages	328,300	323,000	431,000	499,000	557,000	1,810,000	
Overtime and Holiday Payments	13,100	13,100	15,000	15,000	15,000	58,100	
Other Allowances	336,750	400,000	330,000	298,500	269,000	1,297,500	
Travelling Expenses	9,750	9,750	10,000	10,300	10,600	40,650	
Domestic	9,750	9,750	10,000	10,300	10,600	40,650	
Supplies	26,900	25,950	26,390	27,575	28,750	108,665	
Stationery and Office Requisites	12,150	13,000	13,100	13,800	14,500	54,400	
Fuel	14,000	12,050	12,300	12,700	13,100	50,150	
Diets and Uniforms	750	900	990	1,075	1,150	4,115	
Maintenance Expenditure	19,300	22,810	21,450	22,225	23,000	89,485	
Vehicles	10,000	10,750	10,800	11,100	11,400	44,050	
Plant and Machinery	3,500	5,960	5,050	5,225	5,400	21,635	
Buildings and Structures	5,800	6,100	5,600	5,900	6,200	23,800	
Services	37,300	39,750	44,100	46,300	48,150	178,300	
Postal and Communication	7,250	7,900	7,800	8,100	8,400	32,200	
Electricity & Water	12,900	13,200	13,700	14,150	14,600	55,650	
Rents and Local Taxes	1,400	1,650	1,400	1,400	1,400	5,850	
Other	15,750	17,000	21,200	22,650	23,750	84,600	
Transfers	6,850	5,190	6,700	7,100	7,500	26,490	
Property Loan Interest to Public Servants	6,850	5,190	6,700	7,100	7,500	26,490	
Other Recurrent Expenditure		46,450				46,450	
Losses and Write off		46,450				46,450	
Capital Expenditure	64,000	77,000	86,000	95,000	97,000	355,000	
Rehabilitation and Improvement of Capital Assets	7,500	8,650	9,100	9,900	10,700	38,350	
Buildings and Structures	4,500	5,500	5,500	6,000	6,500	23,500	
Plant, Machinery and Equipment	1,500	1,500	2,000	2,200	2,400	8,100	
Vehicles	1,500	1,650	1,600	1,700	1,800	6,750	
Acquisition of Capital Assets	55,100	66,900	75,100	83,100	84,100	309,200	
Furniture and Office Equipment	8,000	6,400	6,600	6,600	6,600	26,200	
Plant, Machinery and Equipment	3,500	3,500	3,500	3,500	3,500	14,000	
Buildings and Structures	43,600	57,000	65,000	73,000	74,000	269,000	
Capacity Building	1,400	1,450	1,800	2,000	2,200	7,450	
Staff Training	1,400	1,450	1,800	2,000	2,200	7,450	
Total Expenditure	842,250	963,000	970,640	1,021,000	1,056,000	4,010,640	
Total Financing	842,250	963,000	970,640	1,021,000	1,056,000	4,010,640	
Domestic	842,250	963,000	970,640	1,021,000	1,056,000	4,010,640	

Employment Profile

Category	Approved	Actual
Senior Level	65	60
Tertiary Level	41	10
Secondary Level	1,218	1,080
Primary Level	215	237
Other (Casual/Temporary/Contract etc.)		
Total	1,539	1,387

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 270 District Secretariat, Ampara

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	83,197	139,300	94,500	98,350	102,200	434,350
				Personal Emoluments	59,347	68,300	67,000	69,500	72,000	276,800
	1001			Salaries and Wages	28,300	30,000	38,000	43,000	48,000	159,000
	1002			Overtime and Holiday Payments	2,300	2,300	4,000	4,000	4,000	14,300
	1003			Other Allowances	28,747	36,000	25,000	22,500	20,000	103,500
				Travelling Expenses	2,000	2,000	2,000	2,100	2,200	8,300
	1101			Domestic	2,000	2,000	2,000	2,100	2,200	8,300
				Supplies	5,900	5,250	5,250	5,475	5,700	21,675
	1201			Stationery and Office Requisites	1,900	2,000	2,000	2,100	2,200	8,300
	1202			Fuel	3,800	3,000	3,000	3,100	3,200	12,300
	1203			Diets and Uniforms	200	250	250	275	300	1,075
				Maintenance Expenditure	5,050	5,250	5,050	5,275	5,500	21,075
	1301			Vehicles	3,250	3,400	3,400	3,500	3,600	13,900
	1302			Plant and Machinery	800	850	850	875	900	3,475
	1303			Buildings and Structures	1,000	1,000	800	900	1,000	3,700
				Services	10,050	11,150	14,700	15,400	16,100	57,350
	1402			Postal and Communication	1,500	1,650	1,700	1,800	1,900	7,050
	1403			Electricity & Water	3,750	4,000	4,200	4,300	4,400	16,900
	1404			Rents and Local Taxes	800	1,000	800	800	800	3,400
	1409			Other	4,000	4,500	8,000	8,500	9,000	30,000
				Transfers	850	900	500	600	700	2,700
	1506			Property Loan Interest to Public Servants	850	900	500	600	700	2,700
				Other Recurrent Expenditure		46,450				46,450
	1701			Losses and Write off		46,450				46,450
				Capital Expenditure	63,000	76,000	84,700	93,550	95,400	349,650
				Rehabilitation and Improvement of Capital Assets	7,500	8,650	9,100	9,900	10,700	38,350
	2001			Buildings and Structures	4,500	5,500	5,500	6,000	6,500	23,500
	2002			Plant, Machinery and Equipment	1,500	1,500	2,000	2,200	2,400	8,100
	2003			Vehicles	1,500	1,650	1,600	1,700	1,800	6,750
				Acquisition of Capital Assets	55,100	66,900	75,100	83,100	84,100	309,200
	2102			Furniture and Office Equipment	8,000	6,400	6,600	6,600	6,600	26,200
	2103			Plant, Machinery and Equipment	3,500	3,500	3,500	3,500	3,500	14,000
	2104			Buildings and Structures	43,600	57,000	65,000	73,000	74,000	269,000
				Capacity Building	400	450	500	550	600	2,100
	2401			Staff Training	400	450	500	550	600	2,100
				Total Expenditure	146,197	215,300	179,200	191,900	197,600	784,000
				Total Financing	146,197	215,300	179,200	191,900	197,600	784,000
				Domestic	146,197	215,300	179,200	191,900	197,600	784,000
11	Domestic Funds				146,197	215,300	179,200	191,900	197,600	784,000

HEAD - 270 District Secretariat, Ampara

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	217,787	235,350	256,940	271,175	290,400	1,053,865	
				Personal Emoluments	189,887	206,800	228,000	241,000	259,000	934,800	
	1001			Salaries and Wages	95,000	88,000	122,000	146,000	165,000	521,000	
	1002			Overtime and Holiday Payments	4,800	4,800	4,000	4,000	4,000	16,800	
	1003			Other Allowances	90,087	114,000	102,000	91,000	90,000	397,000	
				Travelling Expenses	3,750	3,750	4,000	4,100	4,200	16,050	
	1101			Domestic	3,750	3,750	4,000	4,100	4,200	16,050	
				Supplies	7,050	6,550	6,840	7,075	7,300	27,765	
	1201			Stationery and Office Requisites	3,250	3,500	3,600	3,700	3,800	14,600	
	1202			Fuel	3,600	2,800	3,000	3,100	3,200	12,100	
	1203			Diets and Uniforms	200	250	240	275	300	1,065	
				Maintenance Expenditure	6,200	7,410	6,800	7,050	7,300	28,560	
	1301			Vehicles	3,500	3,750	3,800	3,900	4,000	15,450	
	1302			Plant and Machinery	1,200	1,860	1,200	1,250	1,300	5,610	
	1303			Buildings and Structures	1,500	1,800	1,800	1,900	2,000	7,500	
				Services	9,400	9,900	10,100	10,650	11,200	41,850	
	1402			Postal and Communication	2,000	2,250	2,300	2,400	2,500	9,450	
	1403			Electricity & Water	3,000	3,000	3,000	3,150	3,300	12,450	
	1404			Rents and Local Taxes	150	150	100	100	100	450	
	1409			Other	4,250	4,500	4,700	5,000	5,300	19,500	
				Transfers	1,500	940	1,200	1,300	1,400	4,840	
	1506			Property Loan Interest to Public Servants	1,500	940	1,200	1,300	1,400	4,840	
				Capital Expenditure	450	450	500	550	600	2,100	
				Capacity Building	450	450	500	550	600	2,100	
	2401			Staff Training	450	450	500	550	600	2,100	
				Total Expenditure	218,237	235,800	257,440	271,725	291,000	1,055,965	
				Total Financing	218,237	235,800	257,440	271,725	291,000	1,055,965	
				Domestic	218,237	235,800	257,440	271,725	291,000	1,055,965	
11	Domestic Funds				218,237	235,800	257,440	271,725	291,000	1,055,965	

HEAD - 270 District Secretariat, Ampara

01 - Operational Activities

03 - Coastal divisions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	477,266	511,350	533,200	556,475	566,400	2,167,425	
				Personal Emoluments	428,916	461,000	481,000	502,000	510,000	1,954,000	
	1001			Salaries and Wages	205,000	205,000	271,000	310,000	344,000	1,130,000	
	1002			Overtime and Holiday Payments	6,000	6,000	7,000	7,000	7,000	27,000	
	1003			Other Allowances	217,916	250,000	203,000	185,000	159,000	797,000	
				Travelling Expenses	4,000	4,000	4,000	4,100	4,200	16,300	
	1101			Domestic	4,000	4,000	4,000	4,100	4,200	16,300	
				Supplies	13,950	14,150	14,300	15,025	15,750	59,225	
	1201			Stationery and Office Requisites	7,000	7,500	7,500	8,000	8,500	31,500	
	1202			Fuel	6,600	6,250	6,300	6,500	6,700	25,750	
	1203			Diets and Uniforms	350	400	500	525	550	1,975	
				Maintenance Expenditure	8,050	10,150	9,600	9,900	10,200	39,850	
	1301			Vehicles	3,250	3,600	3,600	3,700	3,800	14,700	
	1302			Plant and Machinery	1,500	3,250	3,000	3,100	3,200	12,550	
	1303			Buildings and Structures	3,300	3,300	3,000	3,100	3,200	12,600	
				Services	17,850	18,700	19,300	20,250	20,850	79,100	
	1402			Postal and Communication	3,750	4,000	3,800	3,900	4,000	15,700	
	1403			Electricity & Water	6,150	6,200	6,500	6,700	6,900	26,300	
	1404			Rents and Local Taxes	450	500	500	500	500	2,000	
	1409			Other	7,500	8,000	8,500	9,150	9,450	35,100	
				Transfers	4,500	3,350	5,000	5,200	5,400	18,950	
	1506			Property Loan Interest to Public Servants	4,500	3,350	5,000	5,200	5,400	18,950	
				Capital Expenditure	550	550	800	900	1,000	3,250	
				Capacity Building	550	550	800	900	1,000	3,250	
	2401			Staff Training	550	550	800	900	1,000	3,250	
				Total Expenditure	477,816	511,900	534,000	557,375	567,400	2,170,675	
				Total Financing	477,816	511,900	534,000	557,375	567,400	2,170,675	
				Domestic	477,816	511,900	534,000	557,375	567,400	2,170,675	
11				Domestic Funds	477,816	511,900	534,000	557,375	567,400	2,170,675	

Head 271 - District Secretariat/ Kachcheri - Trincomalee

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Rs '000							
Recurrent Expenditure	344,117	353,000	356,960	376,000	388,000	1,473,960	
Personal Emoluments	298,802	302,000	305,000	321,000	330,000	1,258,000	
Salaries and Wages	127,334	130,000	173,000	208,000	236,000	747,000	
Overtime and Holiday Payments	7,982	8,500	14,000	14,000	14,000	50,500	
Other Allowances	163,485	163,500	118,000	99,000	80,000	460,500	
Travelling Expenses	4,610	5,500	5,560	5,900	6,200	23,160	
Domestic	4,610	5,500	5,560	5,900	6,200	23,160	
Supplies	13,083	14,180	14,550	15,500	16,450	60,680	
Stationery and Office Requisites	7,020	7,200	7,200	7,800	8,400	30,600	
Fuel	5,591	6,200	6,500	6,800	7,100	26,600	
Diets and Uniforms	472	780	850	900	950	3,480	
Maintenance Expenditure	13,467	12,950	12,200	12,700	13,200	51,050	
Vehicles	8,794	7,450	6,700	6,900	7,100	28,150	
Plant and Machinery	1,594	2,200	2,200	2,350	2,500	9,250	
Buildings and Structures	3,079	3,300	3,300	3,450	3,600	13,650	
Services	13,256	16,650	18,200	19,300	20,400	74,550	
Postal and Communication	4,223	4,700	5,000	5,200	5,400	20,300	
Electricity & Water	5,421	7,600	8,300	8,700	9,100	33,700	
Rents and Local Taxes	618	800	800	800	800	3,200	
Other	2,994	3,550	4,100	4,600	5,100	17,350	
Transfers	899	1,720	1,450	1,600	1,750	6,520	
Property Loan Interest to Public Servants	899	1,720	1,450	1,600	1,750	6,520	
Capital Expenditure	52,325	54,000	64,000	67,000	70,000	255,000	
Rehabilitation and Improvement of Capital Assets	6,432	8,400	8,400	9,300	10,200	36,300	
Buildings and Structures	4,749	5,500	5,500	6,000	6,500	23,500	
Plant, Machinery and Equipment	683	1,400	1,400	1,700	2,000	6,500	
Vehicles	1,000	1,500	1,500	1,600	1,700	6,300	
Acquisition of Capital Assets	45,148	44,500	54,500	56,500	58,500	214,000	
Furniture and Office Equipment	3,876	3,200	3,200	3,200	3,200	12,800	
Plant, Machinery and Equipment	1,472	1,300	1,300	1,300	1,300	5,200	
Buildings and Structures	39,800	40,000	50,000	52,000	54,000	196,000	
Capacity Building	745	1,100	1,100	1,200	1,300	4,700	
Staff Training	745	1,100	1,100	1,200	1,300	4,700	
Total Expenditure	396,442	407,000	420,960	443,000	458,000	1,728,960	
Total Financing	396,442	407,000	420,960	443,000	458,000	1,728,960	
Domestic	396,442	407,000	420,960	443,000	458,000	1,728,960	

Employment Profile

Category	Approved	Actual
Senior Level	40	34
Tertiary Level	36	13
Secondary Level	819	479
Primary Level	145	113
Other (Casual/Temporary/Contract etc.)		
Total	1,040	639

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 271 District Secretariat/ Kachcheri - Trincomalee

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	51,570	53,850	53,660	55,825	57,950	221,285	
				Personal Emoluments	37,156	37,000	36,000	37,000	38,000	148,000	
	1001			Salaries and Wages	14,324	18,000	20,000	23,000	26,000	87,000	
	1002			Overtime and Holiday Payments	1,500	1,500	4,000	4,000	4,000	13,500	
	1003			Other Allowances	21,332	17,500	12,000	10,000	8,000	47,500	
				Travelling Expenses	586	900	960	1,100	1,200	4,160	
	1101			Domestic	586	900	960	1,100	1,200	4,160	
				Supplies	3,384	3,480	3,850	4,075	4,300	15,705	
	1201			Stationery and Office Requisites	1,193	1,200	1,200	1,300	1,400	5,100	
	1202			Fuel	2,120	2,200	2,500	2,600	2,700	10,000	
	1203			Diets and Uniforms	72	80	150	175	200	605	
				Maintenance Expenditure	5,157	5,450	4,700	4,950	5,200	20,300	
	1301			Vehicles	3,100	2,950	2,200	2,300	2,400	9,850	
	1302			Plant and Machinery	373	700	700	750	800	2,950	
	1303			Buildings and Structures	1,683	1,800	1,800	1,900	2,000	7,500	
				Services	5,217	6,900	7,900	8,400	8,900	32,100	
	1402			Postal and Communication	1,009	1,100	1,200	1,300	1,400	5,000	
	1403			Electricity & Water	2,037	3,600	4,100	4,300	4,500	16,500	
	1404			Rents and Local Taxes	344	500	500	500	500	2,000	
	1409			Other	1,827	1,700	2,100	2,300	2,500	8,600	
				Transfers	71	120	250	300	350	1,020	
	1506			Property Loan Interest to Public Servants	71	120	250	300	350	1,020	
				Capital Expenditure	52,030	53,450	63,450	66,400	69,350	252,650	
				Rehabilitation and Improvement of Capital Assets	6,432	8,400	8,400	9,300	10,200	36,300	
	2001			Buildings and Structures	4,749	5,500	5,500	6,000	6,500	23,500	
	2002			Plant, Machinery and Equipment	683	1,400	1,400	1,700	2,000	6,500	
	2003			Vehicles	1,000	1,500	1,500	1,600	1,700	6,300	
				Acquisition of Capital Assets	45,148	44,500	54,500	56,500	58,500	214,000	
	2102			Furniture and Office Equipment	3,876	3,200	3,200	3,200	3,200	12,800	
	2103			Plant, Machinery and Equipment	1,472	1,300	1,300	1,300	1,300	5,200	
	2104			Buildings and Structures	39,800	40,000	50,000	52,000	54,000	196,000	
				Capacity Building	450	550	550	600	650	2,350	
	2401			Staff Training	450	550	550	600	650	2,350	
				Total Expenditure	103,601	107,300	117,110	122,225	127,300	473,935	
				Total Financing	103,601	107,300	117,110	122,225	127,300	473,935	
				Domestic	103,601	107,300	117,110	122,225	127,300	473,935	
11	Domestic Funds				103,601	107,300	117,110	122,225	127,300	473,935	

HEAD - 271 District Secretariat/ Kachcheri - Trincomalee

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	292,546	299,150	303,300	320,175	330,050	1,252,675	
				Personal Emoluments	261,646	265,000	269,000	284,000	292,000	1,110,000	
	1001			Salaries and Wages	113,010	112,000	153,000	185,000	210,000	660,000	
	1002			Overtime and Holiday Payments	6,482	7,000	10,000	10,000	10,000	37,000	
	1003			Other Allowances	142,154	146,000	106,000	89,000	72,000	413,000	
				Travelling Expenses	4,024	4,600	4,600	4,800	5,000	19,000	
	1101			Domestic	4,024	4,600	4,600	4,800	5,000	19,000	
				Supplies	9,699	10,700	10,700	11,425	12,150	44,975	
	1201			Stationery and Office Requisites	5,828	6,000	6,000	6,500	7,000	25,500	
	1202			Fuel	3,471	4,000	4,000	4,200	4,400	16,600	
	1203			Diets and Uniforms	400	700	700	725	750	2,875	
				Maintenance Expenditure	8,311	7,500	7,500	7,750	8,000	30,750	
	1301			Vehicles	5,694	4,500	4,500	4,600	4,700	18,300	
	1302			Plant and Machinery	1,221	1,500	1,500	1,600	1,700	6,300	
	1303			Buildings and Structures	1,396	1,500	1,500	1,550	1,600	6,150	
				Services	8,039	9,750	10,300	10,900	11,500	42,450	
	1402			Postal and Communication	3,214	3,600	3,800	3,900	4,000	15,300	
	1403			Electricity & Water	3,384	4,000	4,200	4,400	4,600	17,200	
	1404			Rents and Local Taxes	274	300	300	300	300	1,200	
	1409			Other	1,168	1,850	2,000	2,300	2,600	8,750	
				Transfers	827	1,600	1,200	1,300	1,400	5,500	
	1506			Property Loan Interest to Public Servants	827	1,600	1,200	1,300	1,400	5,500	
				Capital Expenditure	295	550	550	600	650	2,350	
				Capacity Building	295	550	550	600	650	2,350	
	2401			Staff Training	295	550	550	600	650	2,350	
				Total Expenditure	292,841	299,700	303,850	320,775	330,700	1,255,025	
				Total Financing	292,841	299,700	303,850	320,775	330,700	1,255,025	
				Domestic	292,841	299,700	303,850	320,775	330,700	1,255,025	
11				Domestic Funds	292,841	299,700	303,850	320,775	330,700	1,255,025	

Head 272 - District Secretariat, Kurunegala

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Rs '000							
Recurrent Expenditure	1,540,573	1,572,000	1,581,100	1,641,000	1,685,000	6,479,100	
Personal Emoluments	1,442,890	1,463,200	1,463,500	1,517,000	1,554,500	5,998,200	
Salaries and Wages	638,939	600,500	811,000	954,000	1,088,000	3,453,500	
Overtime and Holiday Payments	12,853	13,200	14,500	14,500	14,500	56,700	
Other Allowances	791,097	849,500	638,000	548,500	452,000	2,488,000	
Travelling Expenses	20,630	23,700	24,300	25,300	26,300	99,600	
Domestic	20,630	23,700	24,300	25,300	26,300	99,600	
Supplies	19,358	21,400	22,900	23,775	24,650	92,725	
Stationery and Office Requisites	10,846	12,400	12,400	12,800	13,200	50,800	
Fuel	7,794	8,000	8,400	8,700	9,000	34,100	
Diets and Uniforms	240	300	1,000	1,075	1,150	3,525	
Other	478	700	1,100	1,200	1,300	4,300	
Maintenance Expenditure	13,998	15,550	15,850	16,725	17,600	65,725	
Vehicles	9,656	9,850	10,050	10,500	10,950	41,350	
Plant and Machinery	2,776	3,500	3,500	3,700	3,900	14,600	
Buildings and Structures	1,566	2,200	2,300	2,525	2,750	9,775	
Services	22,358	26,550	31,350	33,100	34,850	125,850	
Postal and Communication	8,212	8,800	10,500	10,900	11,300	41,500	
Electricity & Water	7,160	9,800	10,800	11,250	11,700	43,550	
Rents and Local Taxes	708	850	1,050	1,050	1,050	4,000	
Other	6,277	7,100	9,000	9,900	10,800	36,800	
Transfers	21,338	21,600	23,200	25,100	27,100	97,000	
Property Loan Interest to Public Servants	21,338	21,600	23,200	25,100	27,100	97,000	
Capital Expenditure	44,093	47,650	68,000	74,000	80,000	269,650	
Rehabilitation and Improvement of Capital Assets	8,328	8,600	9,000	9,700	10,400	37,700	
Buildings and Structures	6,317	6,500	6,500	7,000	7,500	27,500	
Plant, Machinery and Equipment	964	1,000	1,000	1,100	1,200	4,300	
Vehicles	1,047	1,100	1,500	1,600	1,700	5,900	
Acquisition of Capital Assets	33,858	36,650	56,200	61,200	66,200	220,250	
Furniture and Office Equipment	4,931	4,000	4,100	4,100	4,100	16,300	
Plant, Machinery and Equipment	1,922	2,650	2,100	2,100	2,100	8,950	
Buildings and Structures	27,005	30,000	50,000	55,000	60,000	195,000	
Capacity Building	1,907	2,400	2,800	3,100	3,400	11,700	
Staff Training	1,907	2,400	2,800	3,100	3,400	11,700	
Total Expenditure	1,584,666	1,619,650	1,649,100	1,715,000	1,765,000	6,748,750	
Total Financing	1,584,666	1,619,650	1,649,100	1,715,000	1,765,000	6,748,750	
Domestic	1,584,666	1,619,650	1,649,100	1,715,000	1,765,000	6,748,750	

Employment Profile

Category	Approved	Actual
Senior Level	99	99
Tertiary Level	61	38
Secondary Level	2,992	2,737
Primary Level	317	285
Other (Casual/Temporary/Contract etc.)		
Total	3,469	3,159

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 272 District Secretariat, Kurunegala

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	67,298	76,200	68,850	72,700	76,550	294,300	
				Personal Emoluments	53,931	61,200	51,500	54,000	56,500	223,200	
	1001			Salaries and Wages	24,335	25,500	29,000	34,000	39,000	127,500	
	1002			Overtime and Holiday Payments	1,200	1,200	1,500	1,500	1,500	5,700	
	1003			Other Allowances	28,396	34,500	21,000	18,500	16,000	90,000	
				Travelling Expenses	594	700	700	800	900	3,100	
	1101			Domestic	594	700	700	800	900	3,100	
				Supplies	2,885	3,150	3,650	3,925	4,200	14,925	
	1201			Stationery and Office Requisites	1,192	1,400	1,400	1,500	1,600	5,900	
	1202			Fuel	1,428	1,400	1,500	1,600	1,700	6,200	
	1203			Diets and Uniforms	15	50	50	75	100	275	
	1205			Other	250	300	700	750	800	2,550	
				Maintenance Expenditure	2,686	3,250	3,200	3,375	3,550	13,375	
	1301			Vehicles	2,049	2,250	2,200	2,300	2,400	9,150	
	1302			Plant and Machinery	598	700	700	750	800	2,950	
	1303			Buildings and Structures	39	300	300	325	350	1,275	
				Services	6,178	6,800	8,600	9,300	10,000	34,700	
	1402			Postal and Communication	1,602	1,200	1,700	1,800	1,900	6,600	
	1403			Electricity & Water	1,520	2,200	2,500	2,600	2,700	10,000	
	1404			Rents and Local Taxes	267	400	400	400	400	1,600	
	1409			Other	2,790	3,000	4,000	4,500	5,000	16,500	
				Transfers	1,023	1,100	1,200	1,300	1,400	5,000	
	1506			Property Loan Interest to Public Servants	1,023	1,100	1,200	1,300	1,400	5,000	
				Capital Expenditure	42,879	46,150	66,200	72,000	77,800	262,150	
				Rehabilitation and Improvement of Capital Assets	8,328	8,600	9,000	9,700	10,400	37,700	
	2001			Buildings and Structures	6,317	6,500	6,500	7,000	7,500	27,500	
	2002			Plant, Machinery and Equipment	964	1,000	1,000	1,100	1,200	4,300	
	2003			Vehicles	1,047	1,100	1,500	1,600	1,700	5,900	
				Acquisition of Capital Assets	33,858	36,650	56,200	61,200	66,200	220,250	
	2102			Furniture and Office Equipment	4,931	4,000	4,100	4,100	4,100	16,300	
	2103			Plant, Machinery and Equipment	1,922	2,650	2,100	2,100	2,100	8,950	
	2104			Buildings and Structures	27,005	30,000	50,000	55,000	60,000	195,000	
				Capacity Building	693	900	1,000	1,100	1,200	4,200	
	2401			Staff Training	693	900	1,000	1,100	1,200	4,200	
				Total Expenditure	110,176	122,350	135,050	144,700	154,350	556,450	
				Total Financing	110,176	122,350	135,050	144,700	154,350	556,450	
				Domestic	110,176	122,350	135,050	144,700	154,350	556,450	
11				Domestic Funds	110,176	122,350	135,050	144,700	154,350	556,450	

HEAD - 272 District Secretariat, Kurunegala

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
				Recurrent Expenditure	1,046,035	1,047,450	1,057,500	1,074,150	1,096,900	4,276,000
				Personal Emoluments	987,028	983,000	990,000	1,003,000	1,022,000	3,998,000
	1001			Salaries and Wages	438,599	400,000	557,000	640,000	729,000	2,326,000
	1002			Overtime and Holiday Payments	7,898	8,000	8,000	8,000	8,000	32,000
	1003			Other Allowances	540,531	575,000	425,000	355,000	285,000	1,640,000
				Travelling Expenses	13,653	16,000	16,000	16,500	17,000	65,500
	1101			Domestic	13,653	16,000	16,000	16,500	17,000	65,500
				Supplies	11,073	12,050	12,250	12,600	12,950	49,850
	1201			Stationery and Office Requisites	6,677	7,500	7,500	7,700	7,900	30,600
	1202			Fuel	4,083	4,200	4,400	4,500	4,600	17,700
	1203			Diets and Uniforms	150	150	150	175	200	675
	1205			Other	163	200	200	225	250	875
				Maintenance Expenditure	7,610	8,000	8,250	8,700	9,150	34,100
	1301			Vehicles	5,144	5,000	5,250	5,500	5,750	21,500
	1302			Plant and Machinery	1,502	2,000	2,000	2,100	2,200	8,300
	1303			Buildings and Structures	964	1,000	1,000	1,100	1,200	4,300
				Services	11,167	12,900	15,000	15,650	16,300	59,850
	1402			Postal and Communication	4,542	5,000	6,000	6,200	6,400	23,600
	1403			Electricity & Water	3,813	5,000	5,500	5,750	6,000	22,250
	1404			Rents and Local Taxes	346	400	500	500	500	1,900
	1409			Other	2,465	2,500	3,000	3,200	3,400	12,100
				Transfers	15,505	15,500	16,000	17,700	19,500	68,700
	1506			Property Loan Interest to Public Servants	15,505	15,500	16,000	17,700	19,500	68,700
				Capital Expenditure	720	800	1,000	1,100	1,200	4,100
				Capacity Building	720	800	1,000	1,100	1,200	4,100
	2401			Staff Training	720	800	1,000	1,100	1,200	4,100
				Total Expenditure	1,046,755	1,048,250	1,058,500	1,075,250	1,098,100	4,280,100
				Total Financing	1,046,755	1,048,250	1,058,500	1,075,250	1,098,100	4,280,100
				Domestic	1,046,755	1,048,250	1,058,500	1,075,250	1,098,100	4,280,100
11	Domestic Funds				1,046,755	1,048,250	1,058,500	1,075,250	1,098,100	4,280,100

HEAD - 272 District Secretariat, Kurunegala

01 - Operational Activities

03 - Dry Zone Divisions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	427,240	448,350	454,750	494,150	511,550	1,908,800	
				Personal Emoluments	401,931	419,000	422,000	460,000	476,000	1,777,000	
	1001			Salaries and Wages	176,006	175,000	225,000	280,000	320,000	1,000,000	
	1002			Overtime and Holiday Payments	3,755	4,000	5,000	5,000	5,000	19,000	
	1003			Other Allowances	222,170	240,000	192,000	175,000	151,000	758,000	
				Travelling Expenses	6,383	7,000	7,600	8,000	8,400	31,000	
	1101			Domestic	6,383	7,000	7,600	8,000	8,400	31,000	
				Supplies	5,400	6,200	7,000	7,250	7,500	27,950	
	1201			Stationery and Office Requisites	2,978	3,500	3,500	3,600	3,700	14,300	
	1202			Fuel	2,283	2,400	2,500	2,600	2,700	10,200	
	1203			Diets and Uniforms	75	100	800	825	850	2,575	
	1205			Other	65	200	200	225	250	875	
				Maintenance Expenditure	3,702	4,300	4,400	4,650	4,900	18,250	
	1301			Vehicles	2,463	2,600	2,600	2,700	2,800	10,700	
	1302			Plant and Machinery	677	800	800	850	900	3,350	
	1303			Buildings and Structures	563	900	1,000	1,100	1,200	4,200	
				Services	5,013	6,850	7,750	8,150	8,550	31,300	
	1402			Postal and Communication	2,068	2,600	2,800	2,900	3,000	11,300	
	1403			Electricity & Water	1,828	2,600	2,800	2,900	3,000	11,300	
	1404			Rents and Local Taxes	94	50	150	150	150	500	
	1409			Other	1,023	1,600	2,000	2,200	2,400	8,200	
				Transfers	4,811	5,000	6,000	6,100	6,200	23,300	
	1506			Property Loan Interest to Public Servants	4,811	5,000	6,000	6,100	6,200	23,300	
				Capital Expenditure	494	700	800	900	1,000	3,400	
				Capacity Building	494	700	800	900	1,000	3,400	
	2401			Staff Training	494	700	800	900	1,000	3,400	
				Total Expenditure	427,734	449,050	455,550	495,050	512,550	1,912,200	
				Total Financing	427,734	449,050	455,550	495,050	512,550	1,912,200	
				Domestic	427,734	449,050	455,550	495,050	512,550	1,912,200	
11	Domestic Funds				427,734	449,050	455,550	495,050	512,550	1,912,200	

Head 273 - District Secretariat, Puttalam

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	621,730	636,624	642,140	670,000	682,000	2,630,764	
Personal Emoluments	560,388	568,100	575,000	599,500	608,500	2,351,100	
Salaries and Wages	247,468	242,000	343,000	393,000	442,000	1,420,000	
Overtime and Holiday Payments	10,013	10,600	11,500	11,500	11,500	45,100	
Other Allowances	302,907	315,500	220,500	195,000	155,000	886,000	
Travelling Expenses	10,769	11,850	11,440	11,800	12,100	47,190	
Domestic	10,769	11,850	11,440	11,800	12,100	47,190	
Supplies	14,607	14,650	15,300	15,850	16,400	62,200	
Stationery and Office Requisites	7,244	7,100	7,500	7,800	8,100	30,500	
Fuel	6,685	6,600	7,100	7,300	7,500	28,500	
Diets and Uniforms	678	950	700	750	800	3,200	
Maintenance Expenditure	12,019	11,200	11,150	12,000	12,650	47,000	
Vehicles	8,785	6,750	6,750	7,250	7,550	28,300	
Plant and Machinery	2,350	3,200	3,200	3,400	3,600	13,400	
Buildings and Structures	884	1,250	1,200	1,350	1,500	5,300	
Services	16,079	19,800	20,750	21,800	22,750	85,100	
Postal and Communication	5,009	5,400	5,900	6,100	6,300	23,700	
Electricity & Water	6,256	8,450	8,500	8,900	9,250	35,100	
Rents and Local Taxes	102	450	350	350	350	1,500	
Other	4,711	5,500	6,000	6,450	6,850	24,800	
Transfers	7,868	8,400	8,500	9,050	9,600	35,550	
Property Loan Interest to Public Servants	7,868	8,400	8,500	9,050	9,600	35,550	
Other Recurrent Expenditure		2,624				2,624	
Losses and Write off		2,624				2,624	
Capital Expenditure	57,254	75,000	95,000	98,000	101,000	369,000	
Rehabilitation and Improvement of Capital Assets	8,378	7,750	7,600	8,400	9,200	32,950	
Buildings and Structures	6,498	5,500	5,600	6,100	6,600	23,800	
Plant, Machinery and Equipment	650	750	500	600	700	2,550	
Vehicles	1,229	1,500	1,500	1,700	1,900	6,600	
Acquisition of Capital Assets	47,789	66,000	86,000	88,000	90,000	330,000	
Furniture and Office Equipment	4,996	4,000	4,000	4,000	4,000	16,000	
Plant, Machinery and Equipment	2,493	2,000	2,000	2,000	2,000	8,000	
Buildings and Structures	40,300	60,000	80,000	82,000	84,000	306,000	
Capacity Building	1,088	1,250	1,400	1,600	1,800	6,050	
Staff Training	1,088	1,250	1,400	1,600	1,800	6,050	
Total Expenditure	678,985	711,624	737,140	768,000	783,000	2,999,764	
Total Financing	678,985	711,624	737,140	768,000	783,000	2,999,764	
Domestic	678,985	711,624	737,140	768,000	783,000	2,999,764	

Employment Profile

Category	Approved	Actual
Senior Level	58	51
Tertiary Level	33	17
Secondary Level	1,097	985
Primary Level	170	159
Other (Casual/Temporary/Contract etc.)		
Total	1,358	1,212

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 273 District Secretariat, Puttalam

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	53,137	60,424	57,450	62,525	65,800	246,199	
				Personal Emoluments	39,125	41,100	41,000	44,500	46,500	173,100	
	1001			Salaries and Wages	16,666	17,000	23,000	28,000	32,000	100,000	
	1002			Overtime and Holiday Payments	1,350	1,600	1,500	1,500	1,500	6,100	
	1003			Other Allowances	21,109	22,500	16,500	15,000	13,000	67,000	
				Travelling Expenses	1,100	2,100	1,700	1,800	1,900	7,500	
	1101			Domestic	1,100	2,100	1,700	1,800	1,900	7,500	
				Supplies	3,292	3,750	3,700	3,925	4,150	15,525	
	1201			Stationery and Office Requisites	1,300	1,500	1,500	1,600	1,700	6,300	
	1202			Fuel	1,900	2,100	2,100	2,200	2,300	8,700	
	1203			Diets and Uniforms	92	150	100	125	150	525	
				Maintenance Expenditure	3,757	3,950	3,950	4,500	4,850	17,250	
	1301			Vehicles	3,050	2,250	2,250	2,650	2,850	10,000	
	1302			Plant and Machinery	573	1,200	1,200	1,300	1,400	5,100	
	1303			Buildings and Structures	134	500	500	550	600	2,150	
				Services	5,601	6,500	6,600	7,250	7,800	28,150	
	1402			Postal and Communication	986	1,400	1,400	1,500	1,600	5,900	
	1403			Electricity & Water	2,047	2,250	2,300	2,500	2,650	9,700	
	1404			Rents and Local Taxes	4	200	100	100	100	500	
	1409			Other	2,564	2,650	2,800	3,150	3,450	12,050	
				Transfers	262	400	500	550	600	2,050	
	1506			Property Loan Interest to Public Servants	262	400	500	550	600	2,050	
				Other Recurrent Expenditure		2,624				2,624	
	1701			Losses and Write off		2,624				2,624	
				Capital Expenditure	56,609	74,300	94,300	97,200	100,100	365,900	
				Rehabilitation and Improvement of Capital Assets	8,378	7,750	7,600	8,400	9,200	32,950	
	2001			Buildings and Structures	6,498	5,500	5,600	6,100	6,600	23,800	
	2002			Plant, Machinery and Equipment	650	750	500	600	700	2,550	
	2003			Vehicles	1,229	1,500	1,500	1,700	1,900	6,600	
				Acquisition of Capital Assets	47,789	66,000	86,000	88,000	90,000	330,000	
	2102			Furniture and Office Equipment	4,996	4,000	4,000	4,000	4,000	16,000	
	2103			Plant, Machinery and Equipment	2,493	2,000	2,000	2,000	2,000	8,000	
	2104			Buildings and Structures	40,300	60,000	80,000	82,000	84,000	306,000	
				Capacity Building	442	550	700	800	900	2,950	
	2401			Staff Training	442	550	700	800	900	2,950	
				Total Expenditure	109,746	134,724	151,750	159,725	165,900	612,099	
				Total Financing	109,746	134,724	151,750	159,725	165,900	612,099	
				Domestic	109,746	134,724	151,750	159,725	165,900	612,099	
11	Domestic Funds				109,746	134,724	151,750	159,725	165,900	612,099	

HEAD - 273 District Secretariat, Puttalam

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	568,593	576,200	584,690	607,475	616,200	2,384,565	
				Personal Emoluments	521,263	527,000	534,000	555,000	562,000	2,178,000	
	1001			Salaries and Wages	230,802	225,000	320,000	365,000	410,000	1,320,000	
	1002			Overtime and Holiday Payments	8,663	9,000	10,000	10,000	10,000	39,000	
	1003			Other Allowances	281,798	293,000	204,000	180,000	142,000	819,000	
				Travelling Expenses	9,669	9,750	9,740	10,000	10,200	39,690	
	1101			Domestic	9,669	9,750	9,740	10,000	10,200	39,690	
				Supplies	11,315	10,900	11,600	11,925	12,250	46,675	
	1201			Stationery and Office Requisites	5,944	5,600	6,000	6,200	6,400	24,200	
	1202			Fuel	4,785	4,500	5,000	5,100	5,200	19,800	
	1203			Diets and Uniforms	586	800	600	625	650	2,675	
				Maintenance Expenditure	8,262	7,250	7,200	7,500	7,800	29,750	
	1301			Vehicles	5,735	4,500	4,500	4,600	4,700	18,300	
	1302			Plant and Machinery	1,777	2,000	2,000	2,100	2,200	8,300	
	1303			Buildings and Structures	750	750	700	800	900	3,150	
				Services	10,478	13,300	14,150	14,550	14,950	56,950	
	1402			Postal and Communication	4,023	4,000	4,500	4,600	4,700	17,800	
	1403			Electricity & Water	4,209	6,200	6,200	6,400	6,600	25,400	
	1404			Rents and Local Taxes	98	250	250	250	250	1,000	
	1409			Other	2,147	2,850	3,200	3,300	3,400	12,750	
				Transfers	7,606	8,000	8,000	8,500	9,000	33,500	
	1506			Property Loan Interest to Public Servants	7,606	8,000	8,000	8,500	9,000	33,500	
				Capital Expenditure	646	700	700	800	900	3,100	
				Capacity Building	646	700	700	800	900	3,100	
	2401			Staff Training	646	700	700	800	900	3,100	
				Total Expenditure	569,239	576,900	585,390	608,275	617,100	2,387,665	
				Total Financing	569,239	576,900	585,390	608,275	617,100	2,387,665	
				Domestic	569,239	576,900	585,390	608,275	617,100	2,387,665	
11	Domestic Funds				569,239	576,900	585,390	608,275	617,100	2,387,665	

Head 274 - District Secretariat, Anuradhapura

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Rs '000							
Recurrent Expenditure	773,739	719,424	781,820	828,000	852,000	3,181,244	
Personal Emoluments	706,375	640,900	685,000	724,500	741,500	2,791,900	
Salaries and Wages	310,083	297,000	407,500	489,000	548,000	1,741,500	
Overtime and Holiday Payments	8,328	6,900	10,500	10,500	10,500	38,400	
Other Allowances	387,964	337,000	267,000	225,000	183,000	1,012,000	
Travelling Expenses	12,662	13,800	13,800	14,750	15,800	58,150	
Domestic	12,662	13,800	13,800	14,750	15,800	58,150	
Supplies	19,312	18,400	20,520	21,450	22,400	82,770	
Stationery and Office Requisites	10,986	10,800	11,500	12,100	12,700	47,100	
Fuel	8,241	7,500	8,820	9,100	9,400	34,820	
Diets and Uniforms	85	100	200	250	300	850	
Maintenance Expenditure	12,742	11,150	12,350	13,050	13,750	50,300	
Vehicles	7,999	6,950	7,750	8,100	8,450	31,250	
Plant and Machinery	2,299	2,350	2,400	2,550	2,700	10,000	
Buildings and Structures	2,444	1,850	2,200	2,400	2,600	9,050	
Services	17,628	28,974	42,950	46,750	50,650	169,324	
Transport	4	100	100	150	200	550	
Postal and Communication	4,001	5,500	5,500	5,750	6,100	22,850	
Electricity & Water	8,110	9,800	9,800	10,200	10,700	40,500	
Rents and Local Taxes	297	1,750	550	550	550	3,400	
Other	5,216	11,824	27,000	30,100	33,100	102,024	
Transfers	5,020	6,200	7,200	7,500	7,900	28,800	
Property Loan Interest to Public Servants	5,020	6,200	7,200	7,500	7,900	28,800	
Capital Expenditure	53,228	67,000	117,000	120,000	123,000	427,000	
Rehabilitation and Improvement of Capital Assets	13,868	15,500	17,700	18,500	19,300	71,000	
Buildings and Structures	11,692	13,000	15,000	15,500	16,000	59,500	
Plant, Machinery and Equipment	990	1,000	1,100	1,200	1,300	4,600	
Vehicles	1,186	1,500	1,600	1,800	2,000	6,900	
Acquisition of Capital Assets	38,120	50,000	97,200	99,200	101,200	347,600	
Furniture and Office Equipment	5,895	4,000	6,000	6,000	6,000	22,000	
Plant, Machinery and Equipment	459	1,000	1,200	1,200	1,200	4,600	
Buildings and Structures	31,766	45,000	90,000	92,000	94,000	321,000	
Capacity Building	1,240	1,500	2,100	2,300	2,500	8,400	
Staff Training	1,240	1,500	2,100	2,300	2,500	8,400	
Total Expenditure	826,966	786,424	898,820	948,000	975,000	3,608,244	
Total Financing	826,966	786,424	898,820	948,000	975,000	3,608,244	
Domestic	826,966	786,424	898,820	948,000	975,000	3,608,244	

Employment Profile

Category	Approved	Actual
Senior Level	75	68
Tertiary Level	68	23
Secondary Level	1,450	1,212
Primary Level	223	198
Other (Casual/Temporary/Contract etc.)		
Total	1,816	1,501

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 274 District Secretariat, Anuradhapura

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	57,155	55,925	69,620	73,100	76,500	275,145
				Personal Emoluments	43,334	39,800	47,500	49,500	51,500	188,300
	1001			Salaries and Wages	17,680	18,000	28,000	32,000	36,000	114,000
	1002			Overtime and Holiday Payments	1,800	1,800	2,500	2,500	2,500	9,300
	1003			Other Allowances	23,854	20,000	17,000	15,000	13,000	65,000
				Travelling Expenses	598	700	700	750	800	2,950
	1101			Domestic	598	700	700	750	800	2,950
				Supplies	3,650	3,075	3,920	4,125	4,350	15,470
	1201			Stationery and Office Requisites	1,543	1,300	1,500	1,600	1,700	6,100
	1202			Fuel	2,022	1,700	2,320	2,400	2,500	8,920
	1203			Diets and Uniforms	85	75	100	125	150	450
				Maintenance Expenditure	3,199	2,650	3,200	3,450	3,700	13,000
	1301			Vehicles	1,960	1,800	2,000	2,100	2,200	8,100
	1302			Plant and Machinery	338	350	400	450	500	1,700
	1303			Buildings and Structures	901	500	800	900	1,000	3,200
				Services	5,742	8,500	13,100	13,975	14,750	50,325
	1401			Transport	3	50	50	75	100	275
	1402			Postal and Communication	730	1,000	1,000	1,050	1,100	4,150
	1403			Electricity & Water	2,647	2,800	2,800	3,000	3,200	11,800
	1404			Rents and Local Taxes	93	250	250	250	250	1,000
	1409			Other	2,269	4,400	9,000	9,600	10,100	33,100
				Transfers	632	1,200	1,200	1,300	1,400	5,100
	1506			Property Loan Interest to Public Servants	632	1,200	1,200	1,300	1,400	5,100
				Capital Expenditure	52,678	66,200	115,900	118,800	121,700	422,600
				Rehabilitation and Improvement of Capital Assets	13,868	15,500	17,700	18,500	19,300	71,000
	2001			Buildings and Structures	11,692	13,000	15,000	15,500	16,000	59,500
	2002			Plant, Machinery and Equipment	990	1,000	1,100	1,200	1,300	4,600
	2003			Vehicles	1,186	1,500	1,600	1,800	2,000	6,900
				Acquisition of Capital Assets	38,120	50,000	97,200	99,200	101,200	347,600
	2102			Furniture and Office Equipment	5,895	4,000	6,000	6,000	6,000	22,000
	2103			Plant, Machinery and Equipment	459	1,000	1,200	1,200	1,200	4,600
	2104			Buildings and Structures	31,766	45,000	90,000	92,000	94,000	321,000
				Capacity Building	691	700	1,000	1,100	1,200	4,000
	2401			Staff Training	691	700	1,000	1,100	1,200	4,000
				Total Expenditure	109,833	122,125	185,520	191,900	198,200	697,745
				Total Financing	109,833	122,125	185,520	191,900	198,200	697,745
				Domestic	109,833	122,125	185,520	191,900	198,200	697,745
11	Domestic Funds				109,833	122,125	185,520	191,900	198,200	697,745

HEAD - 274 District Secretariat, Anuradhapura

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	716,584	663,499	712,200	754,900	775,500	2,906,099
				Personal Emoluments	663,041	601,100	637,500	675,000	690,000	2,603,600
	1001			Salaries and Wages	292,403	279,000	379,500	457,000	512,000	1,627,500
	1002			Overtime and Holiday Payments	6,528	5,100	8,000	8,000	8,000	29,100
	1003			Other Allowances	364,110	317,000	250,000	210,000	170,000	947,000
				Travelling Expenses	12,064	13,100	13,100	14,000	15,000	55,200
	1101			Domestic	12,064	13,100	13,100	14,000	15,000	55,200
				Supplies	15,662	15,325	16,600	17,325	18,050	67,300
	1201			Stationery and Office Requisites	9,443	9,500	10,000	10,500	11,000	41,000
	1202			Fuel	6,219	5,800	6,500	6,700	6,900	25,900
	1203			Diets and Uniforms		25	100	125	150	400
				Maintenance Expenditure	9,543	8,500	9,150	9,600	10,050	37,300
	1301			Vehicles	6,040	5,150	5,750	6,000	6,250	23,150
	1302			Plant and Machinery	1,961	2,000	2,000	2,100	2,200	8,300
	1303			Buildings and Structures	1,543	1,350	1,400	1,500	1,600	5,850
				Services	11,886	20,474	29,850	32,775	35,900	118,999
	1401			Transport	1	50	50	75	100	275
	1402			Postal and Communication	3,271	4,500	4,500	4,700	5,000	18,700
	1403			Electricity & Water	5,463	7,000	7,000	7,200	7,500	28,700
	1404			Rents and Local Taxes	204	1,500	300	300	300	2,400
	1409			Other	2,947	7,424	18,000	20,500	23,000	68,924
				Transfers	4,388	5,000	6,000	6,200	6,500	23,700
	1506			Property Loan Interest to Public Servants	4,388	5,000	6,000	6,200	6,500	23,700
				Capital Expenditure	550	800	1,100	1,200	1,300	4,400
				Capacity Building	550	800	1,100	1,200	1,300	4,400
	2401			Staff Training	550	800	1,100	1,200	1,300	4,400
				Total Expenditure	717,133	664,299	713,300	756,100	776,800	2,910,499
				Total Financing	717,133	664,299	713,300	756,100	776,800	2,910,499
				Domestic	717,133	664,299	713,300	756,100	776,800	2,910,499
11	Domestic Funds				717,133	664,299	713,300	756,100	776,800	2,910,499

Head 275 - District Secretariat - Polonnaruwa

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Rs '000							
Recurrent Expenditure	340,531	369,000	367,630	387,000	401,000	1,524,630	
Personal Emoluments	292,789	311,300	309,600	326,100	336,600	1,283,600	
Salaries and Wages	128,331	135,500	168,000	199,000	228,000	730,500	
Overtime and Holiday Payments	4,651	4,300	5,600	5,600	5,600	21,100	
Other Allowances	159,807	171,500	136,000	121,500	103,000	532,000	
Travelling Expenses	5,765	7,100	7,100	7,500	7,900	29,600	
Domestic	5,765	7,100	7,100	7,500	7,900	29,600	
Supplies	13,201	13,550	14,150	14,675	15,200	57,575	
Stationery and Office Requisites	6,593	6,900	6,900	7,150	7,400	28,350	
Fuel	5,834	6,000	6,600	6,800	7,000	26,400	
Diets and Uniforms	431	550	550	600	650	2,350	
Other	344	100	100	125	150	475	
Maintenance Expenditure	6,460	7,900	6,430	6,950	7,500	28,780	
Vehicles	4,559	5,500	4,130	4,500	4,900	19,030	
Plant and Machinery	731	1,100	1,100	1,175	1,250	4,625	
Buildings and Structures	1,170	1,300	1,200	1,275	1,350	5,125	
Services	20,133	25,850	26,950	28,225	30,100	111,125	
Transport		100	50	75	100	325	
Postal and Communication	3,863	4,900	5,100	5,300	5,500	20,800	
Electricity & Water	5,722	7,000	7,200	7,550	7,900	29,650	
Rents and Local Taxes	169	250	250	250	250	1,000	
Other	10,378	13,600	14,350	15,050	16,350	59,350	
Transfers	2,184	3,300	3,400	3,550	3,700	13,950	
Property Loan Interest to Public Servants	2,184	3,300	3,400	3,550	3,700	13,950	
Capital Expenditure	228,463	5,694,000	522,000	590,000	607,000	7,413,000	
Rehabilitation and Improvement of Capital Assets	8,352	10,800	4,300	5,150	6,000	26,250	
Buildings and Structures	6,250	7,300	1,000	1,250	1,500	11,050	
Plant, Machinery and Equipment	725	1,300	1,300	1,600	1,900	6,100	
Vehicles	1,378	2,200	2,000	2,300	2,600	9,100	
Acquisition of Capital Assets	17,602	552,700	516,500	583,500	599,500	2,252,200	
Furniture and Office Equipment	3,582	3,200	3,000	3,000	3,000	12,200	
Plant, Machinery and Equipment	2,441	500	500	500	500	2,000	
Buildings and Structures	11,579	549,000	513,000	580,000	596,000	2,238,000	
Capacity Building	879	1,500	1,200	1,350	1,500	5,550	
Staff Training	879	1,500	1,200	1,350	1,500	5,550	
Other Capital Expenditure	201,630	5,129,000				5,129,000	
Investments	201,630	5,129,000				5,129,000	
Total Expenditure	568,994	6,063,000	889,630	977,000	1,008,000	8,937,630	
Total Financing	568,994	6,063,000	889,630	977,000	1,008,000	8,937,630	
Domestic	568,994	6,063,000	889,630	977,000	1,008,000	8,937,630	

Employment Profile

Category	Approved	Actual
Senior Level	28	26
Tertiary Level	16	10
Secondary Level	574	523
Primary Level	93	83
Other (Casual/Temporary/Contract etc.)		
Total	711	642

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 275 District Secretariat - Polonnaruwa

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	50,768	52,950	55,430	60,975	66,800	236,155	
				Personal Emoluments	36,525	37,300	38,600	43,100	47,600	166,600	
	1001			Salaries and Wages	15,085	15,500	23,000	28,000	33,000	99,500	
	1002			Overtime and Holiday Payments	1,644	1,300	1,600	1,600	1,600	6,100	
	1003			Other Allowances	19,796	20,500	14,000	13,500	13,000	61,000	
				Travelling Expenses	878	1,100	1,100	1,200	1,300	4,700	
	1101			Domestic	878	1,100	1,100	1,200	1,300	4,700	
				Supplies	4,016	3,650	4,050	4,250	4,450	16,400	
	1201			Stationery and Office Requisites	1,100	1,100	1,100	1,150	1,200	4,550	
	1202			Fuel	2,429	2,300	2,700	2,800	2,900	10,700	
	1203			Diets and Uniforms	143	150	150	175	200	675	
	1205			Other	344	100	100	125	150	475	
				Maintenance Expenditure	2,621	1,900	2,030	2,250	2,500	8,680	
	1301			Vehicles	1,964	1,000	1,130	1,300	1,500	4,930	
	1302			Plant and Machinery	256	500	500	525	550	2,075	
	1303			Buildings and Structures	400	400	400	425	450	1,675	
				Services	6,444	8,700	9,250	9,725	10,450	38,125	
	1401			Transport		100	50	75	100	325	
	1402			Postal and Communication	1,003	1,100	1,200	1,300	1,400	5,000	
	1403			Electricity & Water	2,578	2,500	2,700	2,850	3,000	11,050	
	1404			Rents and Local Taxes	125	200	200	200	200	800	
	1409			Other	2,738	4,800	5,100	5,300	5,750	20,950	
				Transfers	284	300	400	450	500	1,650	
	1506			Property Loan Interest to Public Servants	284	300	400	450	500	1,650	
				Capital Expenditure	228,184	5,693,500	521,500	589,450	606,400	7,410,850	
				Rehabilitation and Improvement of Capital Assets	8,352	10,800	4,300	5,150	6,000	26,250	
	2001			Buildings and Structures	6,250	7,300	1,000	1,250	1,500	11,050	
	2002			Plant, Machinery and Equipment	725	1,300	1,300	1,600	1,900	6,100	
	2003			Vehicles	1,378	2,200	2,000	2,300	2,600	9,100	
				Acquisition of Capital Assets	17,602	52,700	16,500	383,500	323,500	776,200	
	2102			Furniture and Office Equipment	3,582	3,200	3,000	3,000	3,000	12,200	
	2103			Plant, Machinery and Equipment	2,441	500	500	500	500	2,000	
	2104			Buildings and Structures	11,579	49,000	13,000	380,000	320,000	762,000	
				Capacity Building	600	1,000	700	800	900	3,400	
	2401			Staff Training	600	1,000	700	800	900	3,400	
1				"Let's Awaken Polonnaruwa" Presidential Programme 2016-2020	201,630	5,129,000				5,129,000	
	2502			Investments	201,630	5,129,000				5,129,000	
2				Construction of a New Four stroied Building for District Secretariat, Polonnaruwa		500,000	500,000	200,000	276,000	1,476,000	
	2104			Buildings and Structures		500,000	500,000	200,000	276,000	1,476,000	
				Total Expenditure	278,952	5,746,450	576,930	650,425	673,200	7,647,005	
				Total Financing	278,952	5,746,450	576,930	650,425	673,200	7,647,005	
				Domestic	278,952	5,746,450	576,930	650,425	673,200	7,647,005	
11				Domestic Funds	278,952	5,746,450	576,930	650,425	673,200	7,647,005	

HEAD - 275 District Secretariat - Polonnaruwa

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	289,763	316,050	312,200	326,025	334,200	1,288,475	
				Personal Emoluments	256,264	274,000	271,000	283,000	289,000	1,117,000	
	1001			Salaries and Wages	113,246	120,000	145,000	171,000	195,000	631,000	
	1002			Overtime and Holiday Payments	3,007	3,000	4,000	4,000	4,000	15,000	
	1003			Other Allowances	140,011	151,000	122,000	108,000	90,000	471,000	
				Travelling Expenses	4,886	6,000	6,000	6,300	6,600	24,900	
	1101			Domestic	4,886	6,000	6,000	6,300	6,600	24,900	
				Supplies	9,185	9,900	10,100	10,425	10,750	41,175	
	1201			Stationery and Office Requisites	5,493	5,800	5,800	6,000	6,200	23,800	
	1202			Fuel	3,405	3,700	3,900	4,000	4,100	15,700	
	1203			Diets and Uniforms	287	400	400	425	450	1,675	
				Maintenance Expenditure	3,839	6,000	4,400	4,700	5,000	20,100	
	1301			Vehicles	2,594	4,500	3,000	3,200	3,400	14,100	
	1302			Plant and Machinery	475	600	600	650	700	2,550	
	1303			Buildings and Structures	770	900	800	850	900	3,450	
				Services	13,689	17,150	17,700	18,500	19,650	73,000	
	1402			Postal and Communication	2,860	3,800	3,900	4,000	4,100	15,800	
	1403			Electricity & Water	3,144	4,500	4,500	4,700	4,900	18,600	
	1404			Rents and Local Taxes	44	50	50	50	50	200	
	1409			Other	7,641	8,800	9,250	9,750	10,600	38,400	
				Transfers	1,899	3,000	3,000	3,100	3,200	12,300	
	1506			Property Loan Interest to Public Servants	1,899	3,000	3,000	3,100	3,200	12,300	
				Capital Expenditure	279	500	500	550	600	2,150	
				Capacity Building	279	500	500	550	600	2,150	
	2401			Staff Training	279	500	500	550	600	2,150	
				Total Expenditure	290,042	316,550	312,700	326,575	334,800	1,290,625	
				Total Financing	290,042	316,550	312,700	326,575	334,800	1,290,625	
				Domestic	290,042	316,550	312,700	326,575	334,800	1,290,625	
11				Domestic Funds	290,042	316,550	312,700	326,575	334,800	1,290,625	

Head 276 - District Secretariat - Badulla

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	612,984	632,000	648,930	683,000	709,000	2,672,930	
Personal Emoluments	556,086	571,000	583,500	614,500	637,500	2,406,500	
Salaries and Wages	244,259	245,000	347,000	412,000	466,000	1,470,000	
Overtime and Holiday Payments	6,699	6,500	9,500	9,500	9,500	35,000	
Other Allowances	305,128	319,500	227,000	193,000	162,000	901,500	
Travelling Expenses	8,440	9,500	9,600	10,150	10,700	39,950	
Domestic	8,440	9,500	9,600	10,150	10,700	39,950	
Supplies	14,902	16,200	16,300	16,850	17,400	66,750	
Stationery and Office Requisites	8,605	8,800	8,800	9,050	9,300	35,950	
Fuel	6,297	7,400	7,500	7,800	8,100	30,800	
Maintenance Expenditure	8,498	8,725	8,650	9,100	9,550	36,025	
Vehicles	7,371	7,200	7,200	7,500	7,800	29,700	
Plant and Machinery	1,029	1,275	1,200	1,275	1,350	5,100	
Buildings and Structures	97	250	250	325	400	1,225	
Services	17,920	18,825	23,400	24,600	25,700	92,525	
Postal and Communication	5,358	5,200	5,800	6,200	6,600	23,800	
Electricity & Water	7,022	7,500	8,600	8,900	9,200	34,200	
Rents and Local Taxes	259	475	1,000	1,000	1,000	3,475	
Other	5,281	5,650	8,000	8,500	8,900	31,050	
Transfers	7,139	7,750	7,480	7,800	8,150	31,180	
Property Loan Interest to Public Servants	7,139	7,750	7,480	7,800	8,150	31,180	
Capital Expenditure	97,774	125,000	150,000	249,000	323,000	847,000	
Rehabilitation and Improvement of Capital Assets	18,464	16,200	17,000	17,900	18,800	69,900	
Buildings and Structures	16,048	14,000	14,000	14,500	15,000	57,500	
Plant, Machinery and Equipment	928	1,000	1,200	1,400	1,600	5,200	
Vehicles	1,488	1,200	1,800	2,000	2,200	7,200	
Acquisition of Capital Assets	78,433	107,500	131,500	229,500	302,500	771,000	
Furniture and Office Equipment	985	800	800	800	800	3,200	
Plant, Machinery and Equipment	2,500	1,700	1,700	1,700	1,700	6,800	
Buildings and Structures	74,949	105,000	129,000	227,000	300,000	761,000	
Capacity Building	876	1,300	1,500	1,600	1,700	6,100	
Staff Training	876	1,300	1,500	1,600	1,700	6,100	
Total Expenditure	710,758	757,000	798,930	932,000	1,032,000	3,519,930	
Total Financing	710,758	757,000	798,930	932,000	1,032,000	3,519,930	
Domestic	710,758	757,000	798,930	932,000	1,032,000	3,519,930	

Employment Profile

Category	Approved	Actual
Senior Level	53	44
Tertiary Level	44	28
Secondary Level	1,124	1,013
Primary Level	131	138
Total	1,352	1,223

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 276 District Secretariat - Badulla

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	50,396	52,250	55,880	59,750	62,550	230,430	
				Personal Emoluments	35,288	37,000	38,500	41,500	43,500	160,500	
	1001			Salaries and Wages	14,949	15,500	22,000	27,000	31,000	95,500	
	1002			Overtime and Holiday Payments	1,023	1,000	1,500	1,500	1,500	5,500	
	1003			Other Allowances	19,316	20,500	15,000	13,000	11,000	59,500	
				Travelling Expenses	540	500	600	650	700	2,450	
	1101			Domestic	540	500	600	650	700	2,450	
				Supplies	2,767	2,500	2,500	2,650	2,800	10,450	
	1201			Stationery and Office Requisites	1,317	1,000	1,000	1,050	1,100	4,150	
	1202			Fuel	1,450	1,500	1,500	1,600	1,700	6,300	
				Maintenance Expenditure	3,053	3,300	3,300	3,450	3,600	13,650	
	1301			Vehicles	2,657	2,700	2,700	2,800	2,900	11,100	
	1302			Plant and Machinery	350	500	500	525	550	2,075	
	1303			Buildings and Structures	46	100	100	125	150	475	
				Services	8,039	8,200	10,300	10,800	11,200	40,500	
	1402			Postal and Communication	1,178	1,000	1,300	1,400	1,500	5,200	
	1403			Electricity & Water	2,816	3,000	3,200	3,300	3,400	12,900	
	1404			Rents and Local Taxes	147	200	700	700	700	2,300	
	1409			Other	3,898	4,000	5,100	5,400	5,600	20,100	
				Transfers	710	750	680	700	750	2,880	
	1506			Property Loan Interest to Public Servants	710	750	680	700	750	2,880	
				Capital Expenditure	97,774	125,000	150,000	249,000	323,000	847,000	
				Rehabilitation and Improvement of Capital Assets	18,464	16,200	17,000	17,900	18,800	69,900	
	2001			Buildings and Structures	16,048	14,000	14,000	14,500	15,000	57,500	
	2002			Plant, Machinery and Equipment	928	1,000	1,200	1,400	1,600	5,200	
	2003			Vehicles	1,488	1,200	1,800	2,000	2,200	7,200	
				Acquisition of Capital Assets	30,849	107,500	131,500	229,500	302,500	771,000	
	2102			Furniture and Office Equipment	985	800	800	800	800	3,200	
	2103			Plant, Machinery and Equipment	2,500	1,700	1,700	1,700	1,700	6,800	
	2104			Buildings and Structures	27,365	105,000	129,000	227,000	300,000	761,000	
				Capacity Building	876	1,300	1,500	1,600	1,700	6,100	
	2401			Staff Training	876	1,300	1,500	1,600	1,700	6,100	
1				Meeriyabadda Housing Programme	47,584						
	2104			Buildings and Structures	47,584						
				Total Expenditure	148,170	177,250	205,880	308,750	385,550	1,077,430	
				Total Financing	148,170	177,250	205,880	308,750	385,550	1,077,430	
				Domestic	148,170	177,250	205,880	308,750	385,550	1,077,430	
11				Domestic Funds	148,170	177,250	205,880	308,750	385,550	1,077,430	

HEAD - 276 District Secretariat - Badulla

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019
								Projections		Total	Total
				Recurrent Expenditure	403,864	413,950	415,350	433,600	449,850	1,712,750	
				Personal Emoluments	374,121	383,500	383,000	400,000	415,000	1,581,500	
	1001			Salaries and Wages	164,756	164,500	228,000	270,000	305,000	967,500	
	1002			Overtime and Holiday Payments	3,511	3,000	5,000	5,000	5,000	18,000	
	1003			Other Allowances	205,854	216,000	150,000	125,000	105,000	596,000	
				Travelling Expenses	5,700	6,000	6,000	6,300	6,600	24,900	
	1101			Domestic	5,700	6,000	6,000	6,300	6,600	24,900	
				Supplies	8,613	9,200	9,300	9,500	9,700	37,700	
	1201			Stationery and Office Requisites	5,289	5,300	5,300	5,400	5,500	21,500	
	1202			Fuel	3,324	3,900	4,000	4,100	4,200	16,200	
				Maintenance Expenditure	3,994	3,500	3,600	3,750	3,900	14,750	
	1301			Vehicles	3,489	3,000	3,000	3,100	3,200	12,300	
	1302			Plant and Machinery	465	400	500	525	550	1,975	
	1303			Buildings and Structures	40	100	100	125	150	475	
				Services	6,597	6,750	8,450	8,850	9,250	33,300	
	1402			Postal and Communication	2,974	2,800	3,200	3,400	3,600	13,000	
	1403			Electricity & Water	2,485	2,500	3,000	3,100	3,200	11,800	
	1404			Rents and Local Taxes	113	250	250	250	250	1,000	
	1409			Other	1,025	1,200	2,000	2,100	2,200	7,500	
				Transfers	4,838	5,000	5,000	5,200	5,400	20,600	
	1506			Property Loan Interest to Public Servants	4,838	5,000	5,000	5,200	5,400	20,600	
				Total Expenditure	403,864	413,950	415,350	433,600	449,850	1,712,750	
				Total Financing	403,864	413,950	415,350	433,600	449,850	1,712,750	
				Domestic	403,864	413,950	415,350	433,600	449,850	1,712,750	
11				Domestic Funds	403,864	413,950	415,350	433,600	449,850	1,712,750	

HEAD - 276 District Secretariat - Badulla

01 - Operational Activities

03 - Mahiyangana and Bintenna Divisions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	158,725	165,800	177,700	189,650	196,600	729,750	
				Personal Emoluments	146,677	150,500	162,000	173,000	179,000	664,500	
	1001			Salaries and Wages	64,554	65,000	97,000	115,000	130,000	407,000	
	1002			Overtime and Holiday Payments	2,165	2,500	3,000	3,000	3,000	11,500	
	1003			Other Allowances	79,958	83,000	62,000	55,000	46,000	246,000	
				Travelling Expenses	2,200	3,000	3,000	3,200	3,400	12,600	
	1101			Domestic	2,200	3,000	3,000	3,200	3,400	12,600	
				Supplies	3,522	4,500	4,500	4,700	4,900	18,600	
	1201			Stationery and Office Requisites	1,999	2,500	2,500	2,600	2,700	10,300	
	1202			Fuel	1,523	2,000	2,000	2,100	2,200	8,300	
				Maintenance Expenditure	1,451	1,925	1,750	1,900	2,050	7,625	
	1301			Vehicles	1,224	1,500	1,500	1,600	1,700	6,300	
	1302			Plant and Machinery	215	375	200	225	250	1,050	
	1303			Buildings and Structures	12	50	50	75	100	275	
				Services	3,284	3,875	4,650	4,950	5,250	18,725	
	1402			Postal and Communication	1,206	1,400	1,300	1,400	1,500	5,600	
	1403			Electricity & Water	1,721	2,000	2,400	2,500	2,600	9,500	
	1404			Rents and Local Taxes		25	50	50	50	175	
	1409			Other	357	450	900	1,000	1,100	3,450	
				Transfers	1,590	2,000	1,800	1,900	2,000	7,700	
	1506			Property Loan Interest to Public Servants	1,590	2,000	1,800	1,900	2,000	7,700	
				Total Expenditure	158,725	165,800	177,700	189,650	196,600	729,750	
				Total Financing	158,725	165,800	177,700	189,650	196,600	729,750	
				Domestic	158,725	165,800	177,700	189,650	196,600	729,750	
11				Domestic Funds	158,725	165,800	177,700	189,650	196,600	729,750	

Head 277 - District Secretariat, Monaragala

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	429,384	450,000	462,690	486,000	500,000	1,898,690	
Personal Emoluments	364,845	380,000	386,800	407,300	417,800	1,591,900	
Salaries and Wages	161,826	165,000	203,000	235,500	268,000	871,500	
Overtime and Holiday Payments	4,500	4,500	6,800	6,800	6,800	24,900	
Other Allowances	198,519	210,500	177,000	165,000	143,000	695,500	
Travelling Expenses	7,100	6,500	7,000	7,350	7,700	28,550	
Domestic	7,100	6,500	7,000	7,350	7,700	28,550	
Supplies	15,696	15,450	15,450	15,900	16,400	63,200	
Stationery and Office Requisites	7,500	8,250	8,000	8,200	8,400	32,850	
Fuel	7,750	6,700	6,950	7,150	7,400	28,200	
Diets and Uniforms	446	500	500	550	600	2,150	
Maintenance Expenditure	11,700	11,850	11,800	12,200	12,600	48,450	
Vehicles	7,900	7,500	7,500	7,700	7,900	30,600	
Plant and Machinery	1,900	2,150	2,100	2,225	2,350	8,825	
Buildings and Structures	1,900	2,200	2,200	2,275	2,350	9,025	
Services	24,650	30,150	35,000	36,350	38,350	139,850	
Postal and Communication	4,400	3,900	4,600	4,800	5,000	18,300	
Electricity & Water	6,150	7,500	7,700	8,000	8,300	31,500	
Rents and Local Taxes	200	250	250	250	250	1,000	
Other	13,900	18,500	22,450	23,300	24,800	89,050	
Transfers	5,393	6,050	6,640	6,900	7,150	26,740	
Property Loan Interest to Public Servants	5,393	6,050	6,640	6,900	7,150	26,740	
Capital Expenditure	45,199	120,000	118,000	121,000	123,000	482,000	
Rehabilitation and Improvement of Capital Assets	10,000	19,000	19,250	19,650	20,050	77,950	
Buildings and Structures	7,500	10,000	10,250	10,300	10,400	40,950	
Plant, Machinery and Equipment	1,500	2,000	2,000	2,150	2,250	8,400	
Vehicles	1,000	7,000	7,000	7,200	7,400	28,600	
Acquisition of Capital Assets	33,999	99,750	97,400	99,900	101,400	398,450	
Furniture and Office Equipment	7,500	3,200	3,200	3,200	3,200	12,800	
Plant, Machinery and Equipment	1,300	4,550	4,200	4,200	4,200	17,150	
Buildings and Structures	25,199	92,000	90,000	92,500	94,000	368,500	
Capacity Building	1,200	1,250	1,350	1,450	1,550	5,600	
Staff Training	1,200	1,250	1,350	1,450	1,550	5,600	
Total Expenditure	474,583	570,000	580,690	607,000	623,000	2,380,690	
Total Financing	474,583	570,000	580,690	607,000	623,000	2,380,690	
Domestic	474,583	570,000	580,690	607,000	623,000	2,380,690	

Employment Profile

Category	Approved	Actual
Senior Level	40	36
Tertiary Level	23	6
Secondary Level	744	681
Primary Level	110	98
Other (Casual/Temporary/Contract etc.)		
Total	917	821

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 277 District Secretariat, Monaragala

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	57,184	65,850	68,540	71,125	74,300	279,815	
				Personal Emoluments	35,434	39,000	39,800	41,300	42,800	162,900	
	1001			Salaries and Wages	14,889	17,000	20,000	23,500	27,000	87,500	
	1002			Overtime and Holiday Payments	1,500	1,500	1,800	1,800	1,800	6,900	
	1003			Other Allowances	19,045	20,500	18,000	16,000	14,000	68,500	
				Travelling Expenses	1,600	1,500	1,500	1,600	1,700	6,300	
	1101			Domestic	1,600	1,500	1,500	1,600	1,700	6,300	
				Supplies	4,850	4,800	5,050	5,275	5,550	20,675	
	1201			Stationery and Office Requisites	2,000	2,500	2,500	2,600	2,700	10,300	
	1202			Fuel	2,750	2,200	2,450	2,550	2,700	9,900	
	1203			Diets and Uniforms	100	100	100	125	150	475	
				Maintenance Expenditure	3,600	4,100	4,100	4,250	4,400	16,850	
	1301			Vehicles	2,900	3,000	3,000	3,100	3,200	12,300	
	1302			Plant and Machinery	400	600	600	625	650	2,475	
	1303			Buildings and Structures	300	500	500	525	550	2,075	
				Services	11,200	15,900	17,450	18,000	19,100	70,450	
	1402			Postal and Communication	1,200	1,300	1,400	1,500	1,600	5,800	
	1403			Electricity & Water	2,300	3,500	3,700	3,800	3,900	14,900	
	1404			Rents and Local Taxes	100	100	100	100	100	400	
	1409			Other	7,600	11,000	12,250	12,600	13,500	49,350	
				Transfers	500	550	640	700	750	2,640	
	1506			Property Loan Interest to Public Servants	500	550	640	700	750	2,640	
				Capital Expenditure	44,499	119,250	117,250	120,200	122,150	478,850	
				Rehabilitation and Improvement of Capital Assets	10,000	19,000	19,250	19,650	20,050	77,950	
	2001			Buildings and Structures	7,500	10,000	10,250	10,300	10,400	40,950	
	2002			Plant, Machinery and Equipment	1,500	2,000	2,000	2,150	2,250	8,400	
	2003			Vehicles	1,000	7,000	7,000	7,200	7,400	28,600	
				Acquisition of Capital Assets	33,999	99,750	97,400	99,900	101,400	398,450	
	2102			Furniture and Office Equipment	7,500	3,200	3,200	3,200	3,200	12,800	
	2103			Plant, Machinery and Equipment	1,300	4,550	4,200	4,200	4,200	17,150	
	2104			Buildings and Structures	25,199	92,000	90,000	92,500	94,000	368,500	
				Capacity Building	500	500	600	650	700	2,450	
	2401			Staff Training	500	500	600	650	700	2,450	
				Total Expenditure	101,683	185,100	185,790	191,325	196,450	758,665	
				Total Financing	101,683	185,100	185,790	191,325	196,450	758,665	
				Domestic	101,683	185,100	185,790	191,325	196,450	758,665	
11	Domestic Funds				101,683	185,100	185,790	191,325	196,450	758,665	

HEAD - 277 District Secretariat, Monaragala

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	372,200	384,150	394,150	414,875	425,700	1,618,875	
				Personal Emoluments	329,411	341,000	347,000	366,000	375,000	1,429,000	
	1001			Salaries and Wages	146,937	148,000	183,000	212,000	241,000	784,000	
	1002			Overtime and Holiday Payments	3,000	3,000	5,000	5,000	5,000	18,000	
	1003			Other Allowances	179,473	190,000	159,000	149,000	129,000	627,000	
				Travelling Expenses	5,500	5,000	5,500	5,750	6,000	22,250	
	1101			Domestic	5,500	5,000	5,500	5,750	6,000	22,250	
				Supplies	10,846	10,650	10,400	10,625	10,850	42,525	
	1201			Stationery and Office Requisites	5,500	5,750	5,500	5,600	5,700	22,550	
	1202			Fuel	5,000	4,500	4,500	4,600	4,700	18,300	
	1203			Diets and Uniforms	346	400	400	425	450	1,675	
				Maintenance Expenditure	8,100	7,750	7,700	7,950	8,200	31,600	
	1301			Vehicles	5,000	4,500	4,500	4,600	4,700	18,300	
	1302			Plant and Machinery	1,500	1,550	1,500	1,600	1,700	6,350	
	1303			Buildings and Structures	1,600	1,700	1,700	1,750	1,800	6,950	
				Services	13,450	14,250	17,550	18,350	19,250	69,400	
	1402			Postal and Communication	3,200	2,600	3,200	3,300	3,400	12,500	
	1403			Electricity & Water	3,850	4,000	4,000	4,200	4,400	16,600	
	1404			Rents and Local Taxes	100	150	150	150	150	600	
	1409			Other	6,300	7,500	10,200	10,700	11,300	39,700	
				Transfers	4,893	5,500	6,000	6,200	6,400	24,100	
	1506			Property Loan Interest to Public Servants	4,893	5,500	6,000	6,200	6,400	24,100	
				Capital Expenditure	700	750	750	800	850	3,150	
				Capacity Building	700	750	750	800	850	3,150	
	2401			Staff Training	700	750	750	800	850	3,150	
				Total Expenditure	372,900	384,900	394,900	415,675	426,550	1,622,025	
				Total Financing	372,900	384,900	394,900	415,675	426,550	1,622,025	
				Domestic	372,900	384,900	394,900	415,675	426,550	1,622,025	
11				Domestic Funds	372,900	384,900	394,900	415,675	426,550	1,622,025	

Head 278 - District Secretariat, Ratnapura

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	730,416	771,000	776,970	815,000	831,000	3,193,970	
Personal Emoluments	649,377	667,000	666,500	701,000	713,000	2,747,500	
Salaries and Wages	285,641	286,000	389,500	456,000	510,000	1,641,500	
Overtime and Holiday Payments	8,782	9,500	13,000	13,000	13,000	48,500	
Other Allowances	354,954	371,500	264,000	232,000	190,000	1,057,500	
Travelling Expenses	10,803	10,900	11,300	11,800	12,300	46,300	
Domestic	10,803	10,900	11,300	11,800	12,300	46,300	
Supplies	20,768	21,800	22,920	23,600	24,350	92,670	
Stationery and Office Requisites	11,357	12,500	12,500	12,800	13,100	50,900	
Fuel	7,780	7,400	8,670	8,950	9,300	34,320	
Diets and Uniforms	484	700	650	700	750	2,800	
Other	1,147	1,200	1,100	1,150	1,200	4,650	
Maintenance Expenditure	14,662	20,750	21,500	22,675	23,850	88,775	
Vehicles	10,773	14,300	15,000	15,900	16,800	62,000	
Plant and Machinery	2,391	3,700	3,700	3,850	4,000	15,250	
Buildings and Structures	1,498	2,750	2,800	2,925	3,050	11,525	
Services	26,698	40,750	44,900	45,900	47,250	178,800	
Postal and Communication	6,394	7,600	8,100	8,300	8,500	32,500	
Electricity & Water	7,657	10,500	10,100	10,400	10,800	41,800	
Rents and Local Taxes	401	750	700	700	700	2,850	
Other	12,246	21,900	26,000	26,500	27,250	101,650	
Transfers	8,107	9,800	9,850	10,025	10,250	39,925	
Property Loan Interest to Public Servants	8,107	9,800	9,850	10,025	10,250	39,925	
Capital Expenditure	121,269	209,000	195,000	206,000	217,000	827,000	
Rehabilitation and Improvement of Capital Assets	12,053	35,000	35,000	35,800	36,600	142,400	
Buildings and Structures	9,452	30,000	30,500	31,000	31,500	123,000	
Plant, Machinery and Equipment	508	2,000	1,500	1,600	1,700	6,800	
Vehicles	2,093	3,000	3,000	3,200	3,400	12,600	
Acquisition of Capital Assets	108,071	172,000	157,500	167,500	177,500	674,500	
Furniture and Office Equipment	5,195	5,400	5,000	5,000	5,000	20,400	
Plant, Machinery and Equipment	1,426	1,600	2,500	2,500	2,500	9,100	
Buildings and Structures	101,449	165,000	150,000	160,000	170,000	645,000	
Capacity Building	1,145	2,000	2,500	2,700	2,900	10,100	
Staff Training	1,145	2,000	2,500	2,700	2,900	10,100	
Total Expenditure	851,685	980,000	971,970	1,021,000	1,048,000	4,020,970	
Total Financing	851,685	980,000	971,970	1,021,000	1,048,000	4,020,970	
Domestic	851,685	980,000	971,970	1,021,000	1,048,000	4,020,970	

Employment Profile

Category	Approved	Actual
Senior Level	59	55
Tertiary Level	45	27
Secondary Level	1,198	1,145
Primary Level	178	176
Other (Casual/Temporary/Contract etc.)	1	1
Total	1,481	1,404

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 278 District Secretariat, Ratnapura

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	60,077	66,600	71,320	75,500	79,050	292,470	
				Personal Emoluments	39,780	42,000	43,000	46,000	48,000	179,000	
	1001			Salaries and Wages	17,396	18,000	24,000	29,000	33,000	104,000	
	1002			Overtime and Holiday Payments	935	1,500	3,000	3,000	3,000	10,500	
	1003			Other Allowances	21,448	22,500	16,000	14,000	12,000	64,500	
				Travelling Expenses	772	900	900	1,000	1,100	3,900	
	1101			Domestic	772	900	900	1,000	1,100	3,900	
				Supplies	3,329	3,600	3,820	4,050	4,350	15,820	
	1201			Stationery and Office Requisites	1,199	1,500	1,500	1,600	1,700	6,300	
	1202			Fuel	1,432	1,400	1,670	1,750	1,900	6,720	
	1203			Diets and Uniforms	44	100	50	75	100	325	
	1205			Other	654	600	600	625	650	2,475	
				Maintenance Expenditure	5,290	5,550	5,800	6,275	6,750	24,375	
	1301			Vehicles	4,212	4,800	5,000	5,400	5,800	21,000	
	1302			Plant and Machinery	852	500	500	550	600	2,150	
	1303			Buildings and Structures	226	250	300	325	350	1,225	
				Services	10,420	13,750	17,000	17,350	18,000	66,100	
	1402			Postal and Communication	1,203	1,400	1,600	1,700	1,800	6,500	
	1403			Electricity & Water	2,836	4,000	3,100	3,200	3,400	13,700	
	1404			Rents and Local Taxes	84	350	300	300	300	1,250	
	1409			Other	6,297	8,000	12,000	12,150	12,500	44,650	
				Transfers	487	800	800	825	850	3,275	
	1506			Property Loan Interest to Public Servants	487	800	800	825	850	3,275	
				Capital Expenditure	120,607	207,600	193,500	204,400	215,300	820,800	
				Rehabilitation and Improvement of Capital Assets	12,053	35,000	35,000	35,800	36,600	142,400	
	2001			Buildings and Structures	9,452	30,000	30,500	31,000	31,500	123,000	
	2002			Plant, Machinery and Equipment	508	2,000	1,500	1,600	1,700	6,800	
	2003			Vehicles	2,093	3,000	3,000	3,200	3,400	12,600	
				Acquisition of Capital Assets	108,071	172,000	157,500	167,500	177,500	674,500	
	2102			Furniture and Office Equipment	5,195	5,400	5,000	5,000	5,000	20,400	
	2103			Plant, Machinery and Equipment	1,426	1,600	2,500	2,500	2,500	9,100	
	2104			Buildings and Structures	101,449	165,000	150,000	160,000	170,000	645,000	
				Capacity Building	483	600	1,000	1,100	1,200	3,900	
	2401			Staff Training	483	600	1,000	1,100	1,200	3,900	
				Total Expenditure	180,685	274,200	264,820	279,900	294,350	1,113,270	
				Total Financing	180,685	274,200	264,820	279,900	294,350	1,113,270	
				Domestic	180,685	274,200	264,820	279,900	294,350	1,113,270	
11				Domestic Funds	180,685	274,200	264,820	279,900	294,350	1,113,270	

HEAD - 278 District Secretariat, Ratnapura

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	670,338	704,400	705,650	739,500	751,950	2,901,500	
				Personal Emoluments	609,597	625,000	623,500	655,000	665,000	2,568,500	
	1001			Salaries and Wages	268,244	268,000	365,500	427,000	477,000	1,537,500	
	1002			Overtime and Holiday Payments	7,847	8,000	10,000	10,000	10,000	38,000	
	1003			Other Allowances	333,506	349,000	248,000	218,000	178,000	993,000	
				Travelling Expenses	10,031	10,000	10,400	10,800	11,200	42,400	
	1101			Domestic	10,031	10,000	10,400	10,800	11,200	42,400	
				Supplies	17,439	18,200	19,100	19,550	20,000	76,850	
	1201			Stationery and Office Requisites	10,158	11,000	11,000	11,200	11,400	44,600	
	1202			Fuel	6,349	6,000	7,000	7,200	7,400	27,600	
	1203			Diets and Uniforms	440	600	600	625	650	2,475	
	1205			Other	493	600	500	525	550	2,175	
				Maintenance Expenditure	9,372	15,200	15,700	16,400	17,100	64,400	
	1301			Vehicles	6,561	9,500	10,000	10,500	11,000	41,000	
	1302			Plant and Machinery	1,539	3,200	3,200	3,300	3,400	13,100	
	1303			Buildings and Structures	1,272	2,500	2,500	2,600	2,700	10,300	
				Services	16,278	27,000	27,900	28,550	29,250	112,700	
	1402			Postal and Communication	5,191	6,200	6,500	6,600	6,700	26,000	
	1403			Electricity & Water	4,821	6,500	7,000	7,200	7,400	28,100	
	1404			Rents and Local Taxes	317	400	400	400	400	1,600	
	1409			Other	5,949	13,900	14,000	14,350	14,750	57,000	
				Transfers	7,620	9,000	9,050	9,200	9,400	36,650	
	1506			Property Loan Interest to Public Servants	7,620	9,000	9,050	9,200	9,400	36,650	
				Capital Expenditure	662	1,400	1,500	1,600	1,700	6,200	
				Capacity Building	662	1,400	1,500	1,600	1,700	6,200	
	2401			Staff Training	662	1,400	1,500	1,600	1,700	6,200	
				Total Expenditure	671,000	705,800	707,150	741,100	753,650	2,907,700	
				Total Financing	671,000	705,800	707,150	741,100	753,650	2,907,700	
				Domestic	671,000	705,800	707,150	741,100	753,650	2,907,700	
11	Domestic Funds				671,000	705,800	707,150	741,100	753,650	2,907,700	

Head 279 - District Secretariat, Kegalle

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Rs '000							
Recurrent Expenditure	600,292	636,000	619,830	651,000	670,000	2,576,830	
Personal Emoluments	540,762	562,500	546,500	572,500	586,000	2,267,500	
Salaries and Wages	241,582	244,500	288,500	339,000	387,000	1,259,000	
Overtime and Holiday Payments	4,923	5,500	6,000	6,000	6,000	23,500	
Other Allowances	294,257	312,500	252,000	227,500	193,000	985,000	
Travelling Expenses	6,525	8,000	8,330	9,000	9,600	34,930	
Domestic	6,525	8,000	8,330	9,000	9,600	34,930	
Supplies	17,406	21,850	18,875	20,325	21,775	82,825	
Stationery and Office Requisites	12,671	15,400	12,400	13,500	14,600	55,900	
Fuel	4,495	6,000	6,000	6,300	6,600	24,900	
Diets and Uniforms	240	450	475	525	575	2,025	
Maintenance Expenditure	11,142	14,800	14,500	15,050	15,600	59,950	
Vehicles	4,428	8,750	8,500	8,700	8,900	34,850	
Plant and Machinery	1,450	2,100	2,100	2,250	2,400	8,850	
Buildings and Structures	5,264	3,950	3,900	4,100	4,300	16,250	
Services	16,937	19,850	23,625	25,525	27,825	96,825	
Transport	4	75	75	125	175	450	
Postal and Communication	4,754	5,200	5,300	5,500	5,700	21,700	
Electricity & Water	4,105	6,400	6,500	7,100	7,700	27,700	
Rents and Local Taxes	155	225	250	300	350	1,125	
Other	7,919	7,950	11,500	12,500	13,900	45,850	
Transfers	7,520	9,000	8,000	8,600	9,200	34,800	
Property Loan Interest to Public Servants	7,520	9,000	8,000	8,600	9,200	34,800	
Capital Expenditure	29,215	96,000	70,000	89,000	92,000	347,000	
Rehabilitation and Improvement of Capital Assets	7,522	9,800	9,900	10,700	11,500	41,900	
Buildings and Structures	4,933	6,000	6,100	6,600	7,100	25,800	
Plant, Machinery and Equipment	659	1,000	1,000	1,100	1,200	4,300	
Vehicles	1,931	2,800	2,800	3,000	3,200	11,800	
Acquisition of Capital Assets	20,792	85,000	58,800	76,800	78,800	299,400	
Furniture and Office Equipment	3,976	3,200	3,000	3,000	3,000	12,200	
Plant, Machinery and Equipment	1,980	1,800	1,800	1,800	1,800	7,200	
Buildings and Structures	14,836	80,000	54,000	72,000	74,000	280,000	
Capacity Building	902	1,200	1,300	1,500	1,700	5,700	
Staff Training	902	1,200	1,300	1,500	1,700	5,700	
Total Expenditure	629,508	732,000	689,830	740,000	762,000	2,923,830	
Total Financing	629,508	732,000	689,830	740,000	762,000	2,923,830	
Domestic	629,508	732,000	689,830	740,000	762,000	2,923,830	

Employment Profile

Category	Approved	Actual
Senior Level	42	40
Tertiary Level	24	16
Secondary Level	1,051	996
Primary Level	118	111
Other (Casual/Temporary/Contract etc.)		
Total	1,235	1,163

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 279 District Secretariat, Kegalle

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	64,093	73,225	70,280	73,875	77,400	294,780
				Personal Emoluments	48,100	54,000	51,000	53,500	56,000	214,500
	1001			Salaries and Wages	21,585	23,500	26,000	31,000	36,000	116,500
	1002			Overtime and Holiday Payments	1,314	2,000	2,000	2,000	2,000	8,000
	1003			Other Allowances	25,202	28,500	23,000	20,500	18,000	90,000
				Travelling Expenses	621	1,000	1,330	1,500	1,600	5,430
	1101			Domestic	621	1,000	1,330	1,500	1,600	5,430
				Supplies	3,221	4,450	4,475	4,700	4,925	18,550
	1201			Stationery and Office Requisites	1,749	2,400	2,400	2,500	2,600	9,900
	1202			Fuel	1,424	2,000	2,000	2,100	2,200	8,300
	1203			Diets and Uniforms	48	50	75	100	125	350
				Maintenance Expenditure	5,052	7,100	6,800	7,050	7,300	28,250
	1301			Vehicles	1,443	4,750	4,500	4,600	4,700	18,550
	1302			Plant and Machinery	207	700	700	750	800	2,950
	1303			Buildings and Structures	3,402	1,650	1,600	1,700	1,800	6,750
				Services	6,216	5,675	5,675	6,025	6,375	23,750
	1401			Transport		25	25	50	75	175
	1402			Postal and Communication	1,050	1,000	1,100	1,200	1,300	4,600
	1403			Electricity & Water	1,158	2,400	2,000	2,100	2,200	8,700
	1404			Rents and Local Taxes	41	50	50	75	100	275
	1409			Other	3,967	2,200	2,500	2,600	2,700	10,000
				Transfers	884	1,000	1,000	1,100	1,200	4,300
	1506			Property Loan Interest to Public Servants	884	1,000	1,000	1,100	1,200	4,300
				Capital Expenditure	28,870	95,500	69,400	88,300	91,200	344,400
				Rehabilitation and Improvement of Capital Assets	7,522	9,800	9,900	10,700	11,500	41,900
	2001			Buildings and Structures	4,933	6,000	6,100	6,600	7,100	25,800
	2002			Plant, Machinery and Equipment	659	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	1,931	2,800	2,800	3,000	3,200	11,800
				Acquisition of Capital Assets	20,792	85,000	58,800	76,800	78,800	299,400
	2102			Furniture and Office Equipment	3,976	3,200	3,000	3,000	3,000	12,200
	2103			Plant, Machinery and Equipment	1,980	1,800	1,800	1,800	1,800	7,200
	2104			Buildings and Structures	14,836	80,000	54,000	72,000	74,000	280,000
				Capacity Building	556	700	700	800	900	3,100
	2401			Staff Training	556	700	700	800	900	3,100
				Total Expenditure	92,963	168,725	139,680	162,175	168,600	639,180
				Total Financing	92,963	168,725	139,680	162,175	168,600	639,180
				Domestic	92,963	168,725	139,680	162,175	168,600	639,180
11	Domestic Funds				92,963	168,725	139,680	162,175	168,600	639,180

HEAD - 279 District Secretariat, Kegalle

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	536,199	562,775	549,550	577,125	592,600	2,282,050
				Personal Emoluments	492,663	508,500	495,500	519,000	530,000	2,053,000
	1001			Salaries and Wages	219,998	221,000	262,500	308,000	351,000	1,142,500
	1002			Overtime and Holiday Payments	3,609	3,500	4,000	4,000	4,000	15,500
	1003			Other Allowances	269,056	284,000	229,000	207,000	175,000	895,000
				Travelling Expenses	5,904	7,000	7,000	7,500	8,000	29,500
	1101			Domestic	5,904	7,000	7,000	7,500	8,000	29,500
				Supplies	14,185	17,400	14,400	15,625	16,850	64,275
	1201			Stationery and Office Requisites	10,922	13,000	10,000	11,000	12,000	46,000
	1202			Fuel	3,071	4,000	4,000	4,200	4,400	16,600
	1203			Diets and Uniforms	192	400	400	425	450	1,675
				Maintenance Expenditure	6,090	7,700	7,700	8,000	8,300	31,700
	1301			Vehicles	2,985	4,000	4,000	4,100	4,200	16,300
	1302			Plant and Machinery	1,243	1,400	1,400	1,500	1,600	5,900
	1303			Buildings and Structures	1,862	2,300	2,300	2,400	2,500	9,500
				Services	10,721	14,175	17,950	19,500	21,450	73,075
	1401			Transport	4	50	50	75	100	275
	1402			Postal and Communication	3,704	4,200	4,200	4,300	4,400	17,100
	1403			Electricity & Water	2,947	4,000	4,500	5,000	5,500	19,000
	1404			Rents and Local Taxes	114	175	200	225	250	850
	1409			Other	3,952	5,750	9,000	9,900	11,200	35,850
				Transfers	6,636	8,000	7,000	7,500	8,000	30,500
	1506			Property Loan Interest to Public Servants	6,636	8,000	7,000	7,500	8,000	30,500
				Capital Expenditure	345	500	600	700	800	2,600
				Capacity Building	345	500	600	700	800	2,600
	2401			Staff Training	345	500	600	700	800	2,600
				Total Expenditure	536,544	563,275	550,150	577,825	593,400	2,284,650
				Total Financing	536,544	563,275	550,150	577,825	593,400	2,284,650
				Domestic	536,544	563,275	550,150	577,825	593,400	2,284,650
11	Domestic Funds				536,544	563,275	550,150	577,825	593,400	2,284,650

**Ministry of Parliamentary Reforms and
Mass Media**

ESTIMATES 2017

Ministry of Parliamentary Reforms and Mass Media

Key Functions

Formulation and Implementation of policies, programmes and projects, monitoring and evaluation in regard to subjects of Parliamentary Reforms and Mass Media

Matters related to Parliament and members of Parliament requiring action by Parliament

Coordination in regard to establishment and disciplinary matters relating to Members of Parliament

Establishment matters relating to the staff of the members of Parliament

Welfare matters relating to ex- members of Parliament and their families

Matters relating to Parliamentary oversight reforms

Formulation of strategies for the Mass Media as a proactive agent in economic, social, cultural and political fields

Adoption of necessary measures to ensure people's right to correct information

Implementation of programmes to create a high level of Media ethic

Release of official communiques and news to the Media

Release of information about Sri Lanka to local and foreign media institutions

Provision of information and publicity material for Sri Lanka Missions abroad

Implementation of international arrangements relating to publications

Sale, Storage and dispatch of Government Publications other than departmental publications

Production and exhibition of news, films and documentaries

Broadcasting in Commercial Televisions, Radio and Overseas Transmissions

Departments

Department of Information
Department of Government Printer

Statutory Boards

Sri Lanka Press Council

Public Enterprises

Sri Lanka Broadcasting Corporation
Sri Lanka Rupavahini Corporation
Independent Television Network
State Printing Corporation
Associated Newspapers of Ceylon Ltd.
Lanka Puwath Ltd.
Selacine Rupavahini Institute
Creative Helanka Ltd.
National Film Corporation
Sri Lanka Television Training Institute
Mahinda Rajapaksa National Tele-cinema Park (Ranmihithenna)

Ministry of Parliamentary Reforms and Mass Media

(a) Outcome of the Ministry

Improved governance through reforms and free media

(b) General Information - Mass Media

(i) Basic Information

	Number
Radio Channels (licensed)	53
State Owned	18
Private	35
Television Channels (licensed)	22
State Owned	6
Private	16
Registered Newspapers	206

(ii) Categorization of Newspapers

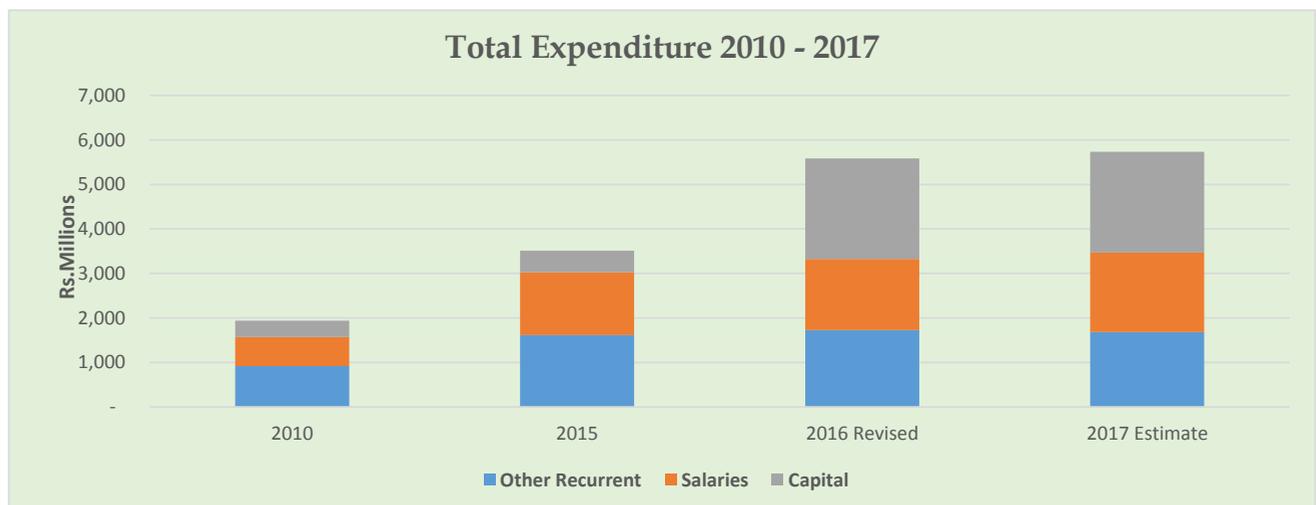
Category	Sinhala	Tamil	English	In all 3 languages or 2 languages	Total
Daily	3	5	4	0	12
Weekly	20	11	5	0	36
Monthly	54	14	18	5	91
Other	39	6	15	7	67
Total	116	36	42	12	206

General Information - Parliamentary Affairs

	Number
Members of Parliament (MP)	225
Approved Personal staff of Hon. MPs (6 per each member)	1,350

Source : Ministry of Parliamentary Reforms and Mass Media

(C) Resource Allocation



Note: Fluctuation of the Capital expenditure in each year is mainly due to the expenditure of development projects implemented time to time

(d) Major Projects in 2017

Project/ Sub Project	Total Estimated Cost (Rs. Mn.)	2017 Estimate (Rs.Mn)	2017 Target	Key Performance Indicator (KPI)
Digitalization of Terrestrial Television Broadcasting Project (Japanese Loan)	21,939	1,698	1. Selecting consultants 2. Formulation of DBNO (Digital Broadcast Network Operators) legal entity	No. of Transmission stations upgraded for Digital Transmission system
Improvement of TV Programmes of Sri Lanka Rupavahini Corporation under the Japanese Grant Aid scheme	176.5	101.6	Dubbing/Subtiting 449 TV Programmes	No. of Dubbed /Subtitled Television programmes completed

(e) Employment Profile*

Ministry/Department / Institution	Category					Total
	A	B	C	D	Other	
Ministry of Parliamentary Reforms and Mass Media	24	2	1,250	51		1,327
Department of Information	6	4	176	41		227
Department of Government Printing	20	1	652	552		1,225
Press Council of Sri Lanka	1	4	8	4		17
National Film Corporation	-	5	77	47	2	131
Sri Lanka Broadcasting Corporation	42	236	315	276		869
Total	93	252	2,478	971	2	3,796

* Salaries and allowances are calculated on the basis of actual cadre mentioned here.

Ministry of Parliamentary Reforms and Mass Media

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	3,024,391	3,327,006	3,470,319	3,543,675	3,612,300	13,953,300
Personal Emoluments	1,412,205	1,602,800	1,749,655	1,791,200	1,826,600	6,970,255
Salaries and Wages	362,767	381,500	507,380	556,000	597,000	2,041,880
Overtime and Holiday Payments	83,740	110,900	120,000	122,700	124,800	478,400
Other Allowances	965,699	1,110,400	1,122,275	1,112,500	1,104,800	4,449,975
Travelling Expenses	8,247	11,740	13,650	14,980	16,635	57,005
Domestic	3,034	3,940	4,750	5,260	5,955	19,905
Foreign	5,213	7,800	8,900	9,720	10,680	37,100
Supplies	825,743	915,850	855,178	859,960	865,470	3,496,458
Stationery and Office Requisites	17,231	23,300	19,100	20,350	21,550	84,300
Fuel	23,575	27,800	29,100	30,600	32,450	119,950
Diets and Uniforms	13,395	10,500	10,500	10,775	11,090	42,865
Medical Supplies	118	190	30	35	40	295
Other	771,424	854,060	796,448	798,200	800,340	3,249,048
Maintenance Expenditure	66,497	54,900	58,145	62,580	68,000	243,625
Vehicles	22,671	18,900	19,720	20,900	22,050	81,570
Plant and Machinery	34,724	26,500	27,600	30,375	34,150	118,625
Buildings and Structures	9,102	9,500	10,825	11,305	11,800	43,430
Services	167,435	242,050	295,201	307,115	316,705	1,161,071
Transport	3,582	47,350	106,484	107,520	109,080	370,434
Postal and Communication	15,724	26,000	26,000	27,200	28,450	107,650
Electricity & Water	51,340	59,600	58,600	62,000	65,400	245,600
Rents and Local Taxes	20,417	22,475	23,300	25,045	25,775	96,595
Other	76,373	86,625	80,817	85,350	88,000	340,792
Transfers	544,263	499,566	498,390	507,730	518,770	2,024,456
Welfare Programmes	95	766				766
Retirements Benefits	84,696	12,000	20,000	22,000	24,000	78,000
Public Institutions	447,410	471,000	462,690	469,000	477,000	1,879,690
Development Subsidies	786	1,000	1,000	1,100	1,200	4,300
Subscriptions and Contributions Fee	1,805	3,200	3,200	3,300	3,400	13,100
Property Loan Interest to Public Servants	9,460	10,600	10,500	11,230	11,970	44,300
Other	10	1,000	1,000	1,100	1,200	4,300
Other Recurrent Expenditure		100	100	110	120	430
Losses and Write off		100	100	110	120	430
Capital Expenditure	483,926	2,256,680	2,264,250	3,280,820	4,813,730	12,615,480
Rehabilitation and Improvement of Capital Assets	46,087	56,900	62,900	66,690	70,530	257,020
Buildings and Structures	18,176	32,500	48,150	50,510	52,820	183,980
Plant, Machinery and Equipment	17,648	12,550	3,250	3,680	4,210	23,690
Vehicles	10,262	11,850	11,500	12,500	13,500	49,350
Acquisition of Capital Assets	130,351	137,330	105,950	82,700	89,400	415,380
Vehicles	5,490	35,000				35,000
Furniture and Office Equipment	14,243	9,250	11,500	12,500	13,450	46,700
Plant, Machinery and Equipment	109,153	61,580	94,450	70,200	75,950	302,180
Buildings and Structures	1,465					
Land and Land Improvements		31,500				31,500
Capital Transfers	295,013	246,000	267,000	282,000	302,000	1,097,000
Public Institutions	264,239	221,000	247,000	261,000	280,000	1,009,000
Development Assistance	30,773	25,000	20,000	21,000	22,000	88,000
Capacity Building	7,942	13,850	22,300	24,230	26,400	86,780
Staff Training	7,942	13,850	22,300	24,230	26,400	86,780

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
Other Capital Expenditure	4,534	1,802,600	1,806,100	2,825,200	4,325,400	10,759,300
Investments	4,534	1,802,600				1,802,600
Other			1,806,100	2,825,200	4,325,400	8,956,700
Total Expenditure	3,508,317	5,583,686	5,734,569	6,824,495	8,426,030	26,568,780
Total Financing	3,508,317	5,583,686	5,734,569	6,824,495	8,426,030	26,568,780
Domestic	3,508,317	4,032,086	4,182,969	4,306,095	4,407,630	16,928,780
Foreign		1,551,600	1,551,600	2,518,400	4,018,400	9,640,000

Ministry of Parliamentary Reforms and Mass Media
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
122-	Minister of Parliamentary Reforms and Mass Media						
	Operational Activities	667,143	2,650,686	2,788,084	3,822,785	5,337,870	14,599,425
	Recurrent Expenditure	607,711	731,506	909,384	920,665	931,190	3,492,745
	Capital Expenditure	59,433	1,919,180	1,878,700	2,902,120	4,406,680	11,106,680
	Development Activities	711,649	692,000	709,690	730,000	757,000	2,888,690
	Recurrent Expenditure	447,410	471,000	462,690	469,000	477,000	1,879,690
	Capital Expenditure	264,239	221,000	247,000	261,000	280,000	1,009,000
	Total Expenditure	1,378,793	3,342,686	3,497,774	4,552,785	6,094,870	17,488,115
	Recurrent Expenditure	1,055,121	1,202,506	1,372,074	1,389,665	1,408,190	5,372,435
	Capital Expenditure	323,672	2,140,180	2,125,700	3,163,120	4,686,680	12,115,680
210-	Department of Information						
	Operational Activities	193,468	239,000	235,597	247,545	262,940	985,082
	Recurrent Expenditure	179,645	220,500	203,147	212,795	225,840	862,282
	Capital Expenditure	13,823	18,500	32,450	34,750	37,100	122,800
	Total Expenditure	193,468	239,000	235,597	247,545	262,940	985,082
211-	Department of Government Printer						
	Operational Activities	1,936,056	2,002,000	2,001,198	2,024,165	2,068,220	8,095,583
	Recurrent Expenditure	1,789,625	1,904,000	1,895,098	1,941,215	1,978,270	7,718,583
	Capital Expenditure	146,431	98,000	106,100	82,950	89,950	377,000
	Total Expenditure	1,936,056	2,002,000	2,001,198	2,024,165	2,068,220	8,095,583
	Grand Total	3,508,317	5,583,686	5,734,569	6,824,495	8,426,030	26,568,780
	Total Recurrent	3,024,391	3,327,006	3,470,319	3,543,675	3,612,300	13,953,300
	Total Capital	483,926	2,256,680	2,264,250	3,280,820	4,813,730	12,615,480

Head 122 - Minister of Parliamentary Reforms and Mass Media

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Rs '000							
Recurrent Expenditure	1,055,121	1,202,506	1,372,074	1,389,665	1,408,190	5,372,435	
Personal Emoluments	409,230	562,700	663,700	666,800	669,800	2,563,000	
Salaries and Wages	43,726	48,000	71,000	75,500	80,500	275,000	
Overtime and Holiday Payments	5,581	6,500	8,500	8,800	9,000	32,800	
Other Allowances	359,923	508,200	584,200	582,500	580,300	2,255,200	
Travelling Expenses	3,262	5,740	7,400	7,890	8,560	29,590	
Domestic	1,184	2,340	2,600	2,820	3,130	10,890	
Foreign	2,078	3,400	4,800	5,070	5,430	18,700	
Supplies	20,628	22,500	26,060	27,375	28,530	104,465	
Stationery and Office Requisites	4,923	5,000	5,900	6,300	6,600	23,800	
Fuel	11,804	13,300	15,500	16,100	16,700	61,600	
Diets and Uniforms	801	500	900	950	980	3,330	
Medical Supplies		40				40	
Other	3,099	3,660	3,760	4,025	4,250	15,695	
Maintenance Expenditure	15,383	13,100	13,550	14,320	15,050	56,020	
Vehicles	12,588	10,100	10,500	11,000	11,450	43,050	
Plant and Machinery	2,475	2,600	2,600	2,850	3,100	11,150	
Buildings and Structures	320	400	450	470	500	1,820	
Services	70,969	108,050	171,874	175,140	177,760	632,824	
Transport	2,314	45,900	104,974	105,850	107,200	363,924	
Postal and Communication	4,300	5,700	7,100	7,500	7,800	28,100	
Electricity & Water	7,055	10,200	9,900	10,250	10,600	40,950	
Rents and Local Taxes	7,560	8,425	9,800	9,940	10,060	38,225	
Other	49,740	37,825	40,100	41,600	42,100	161,625	
Transfers	535,649	490,316	489,390	498,030	508,370	1,986,106	
Welfare Programmes		666				666	
Retirements Benefits	84,696	12,000	20,000	22,000	24,000	78,000	
Public Institutions	447,410	471,000	462,690	469,000	477,000	1,879,690	
Development Subsidies	786	1,000	1,000	1,100	1,200	4,300	
Subscriptions and Contributions Fee	1,805	3,200	3,200	3,300	3,400	13,100	
Property Loan Interest to Public Servants	941	1,450	1,500	1,530	1,570	6,050	
Other	10	1,000	1,000	1,100	1,200	4,300	
Other Recurrent Expenditure		100	100	110	120	430	
Losses and Write off		100	100	110	120	430	
Capital Expenditure	323,672	2,140,180	2,125,700	3,163,120	4,686,680	12,115,680	
Rehabilitation and Improvement of Capital Assets	14,597	9,750	28,400	29,790	31,130	99,070	
Buildings and Structures	8,343	3,500	20,150	21,160	22,170	66,980	
Plant, Machinery and Equipment	153	400	550	580	610	2,140	
Vehicles	6,101	5,850	7,700	8,050	8,350	29,950	
Acquisition of Capital Assets	4,217	71,280	7,100	7,800	8,500	94,680	
Vehicles		35,000				35,000	
Furniture and Office Equipment	2,208	2,100	3,700	4,050	4,400	14,250	
Plant, Machinery and Equipment	2,009	2,680	3,400	3,750	4,100	13,930	
Land and Land Improvements		31,500				31,500	
Capital Transfers	295,013	246,000	267,000	282,000	302,000	1,097,000	
Public Institutions	264,239	221,000	247,000	261,000	280,000	1,009,000	
Development Assistance	30,773	25,000	20,000	21,000	22,000	88,000	
Capacity Building	5,311	10,550	17,100	18,330	19,650	65,630	
Staff Training	5,311	10,550	17,100	18,330	19,650	65,630	
Other Capital Expenditure	4,534	1,802,600	1,806,100	2,825,200	4,325,400	10,759,300	
Investments	4,534	1,802,600				1,802,600	
Other			1,806,100	2,825,200	4,325,400	8,956,700	
Total Expenditure	1,378,793	3,342,686	3,497,774	4,552,785	6,094,870	17,488,115	

Total Financing	1,378,793	3,342,686	3,497,774	4,552,785	6,094,870	17,488,115
Domestic	1,378,793	1,791,086	1,946,174	2,034,385	2,076,470	7,848,115
Foreign		1,551,600	1,551,600	2,518,400	4,018,400	9,640,000

Employment Profile

Category	Approved	Actual
Senior Level	27	24
Tertiary Level	8	2
Secondary Level	1,278	1,250
Primary Level	70	51
Other (Casual/Temporary/Contract etc.)		
Total	1,383	1,327

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 122 Minister of Parliamentary Reforms and Mass Media

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	31,879	42,855	47,650	50,025	52,430	192,960	
				Personal Emoluments	15,900	20,100	20,700	21,600	22,500	84,900	
	1001			Salaries and Wages	6,601	8,500	10,500	11,500	12,500	43,000	
	1002			Overtime and Holiday Payments	2,263	3,400	4,000	4,100	4,200	15,700	
	1003			Other Allowances	7,036	8,200	6,200	6,000	5,800	26,200	
				Travelling Expenses	1,760	2,940	3,000	3,200	3,600	12,740	
	1101			Domestic	701	1,440	1,000	1,100	1,300	4,840	
	1102			Foreign	1,060	1,500	2,000	2,100	2,300	7,900	
				Supplies	7,469	10,365	11,600	12,220	12,680	46,865	
	1201			Stationery and Office Requisites	938	800	1,500	1,700	1,800	5,800	
	1202			Fuel	5,330	8,000	8,500	8,750	9,000	34,250	
	1203			Diets and Uniforms	99	50	100	120	130	400	
	1204			Medical Supplies		15				15	
	1205			Other	1,102	1,500	1,500	1,650	1,750	6,400	
				Maintenance Expenditure	3,905	4,400	4,450	4,685	4,920	18,455	
	1301			Vehicles	3,460	4,100	4,000	4,200	4,400	16,700	
	1302			Plant and Machinery	299	200	300	325	350	1,175	
	1303			Buildings and Structures	146	100	150	160	170	580	
				Services	2,845	5,050	7,900	8,320	8,730	30,000	
	1401			Transport	1,430	1,600	2,000	2,100	2,200	7,900	
	1402			Postal and Communication	655	1,300	2,600	2,700	2,800	9,400	
	1403			Electricity & Water	95	1,400	2,100	2,200	2,300	8,000	
	1404			Rents and Local Taxes		125	200	220	230	775	
	1409			Other	666	625	1,000	1,100	1,200	3,925	
				Capital Expenditure	10,658	38,000	3,600	4,000	4,340	49,940	
				Rehabilitation and Improvement of Capital Assets	9,151	1,750	1,500	1,670	1,790	6,710	
	2001			Buildings and Structures	7,100	500	150	160	170	980	
	2002			Plant, Machinery and Equipment	68	100	150	160	170	580	
	2003			Vehicles	1,983	1,150	1,200	1,350	1,450	5,150	
				Acquisition of Capital Assets	1,507	36,200	2,000	2,200	2,400	42,800	
	2101			Vehicles		35,000				35,000	
	2102			Furniture and Office Equipment	535	500	1,000	1,100	1,200	3,800	
	2103			Plant, Machinery and Equipment	973	700	1,000	1,100	1,200	4,000	
				Capacity Building		50	100	130	150	430	
	2401			Staff Training		50	100	130	150	430	
				Total Expenditure	42,537	80,855	51,250	54,025	56,770	242,900	
				Total Financing	42,537	80,855	51,250	54,025	56,770	242,900	
				Domestic	42,537	80,855	51,250	54,025	56,770	242,900	
11	Domestic Funds				42,537	80,855	51,250	54,025	56,770	242,900	

HEAD - 122 Minister of Parliamentary Reforms and Mass Media

01 - Operational Activities

02 - Administration & Establishment Services - Parliamentary Reforms

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	451,821	581,260	738,884	743,070	747,970	2,811,184	
				Personal Emoluments	336,616	484,100	574,500	575,200	576,300	2,210,100	
	1001			Salaries and Wages	12,439	13,500	20,500	22,000	24,000	80,000	
	1002			Overtime and Holiday Payments	738	600	1,000	1,200	1,300	4,100	
	1003			Other Allowances	323,439	470,000	553,000	552,000	551,000	2,126,000	
				Travelling Expenses	123	900	1,400	1,440	1,460	5,200	
	1101			Domestic	123	200	600	620	630	2,050	
	1102			Foreign		700	800	820	830	3,150	
				Supplies	2,596	2,460	3,460	3,685	3,920	13,525	
	1201			Stationery and Office Requisites	836	1,000	1,200	1,300	1,400	4,900	
	1202			Fuel	1,696	1,300	2,000	2,100	2,200	7,600	
	1203			Diets and Uniforms	64	100	100	110	120	430	
	1205			Other		60	160	175	200	595	
				Maintenance Expenditure	2,631	2,600	3,000	3,175	3,300	12,075	
	1301			Vehicles	1,827	2,000	2,500	2,650	2,750	9,900	
	1302			Plant and Machinery	804	600	500	525	550	2,175	
				Services	24,720	78,600	135,874	136,900	138,300	489,674	
	1401			Transport		42,800	101,474	102,000	103,000	349,274	
	1402			Postal and Communication	614	600	1,000	1,200	1,300	4,100	
	1403			Electricity & Water	2,174	2,000	2,300	2,400	2,500	9,200	
	1404			Rents and Local Taxes	7,560	8,000	9,000	9,100	9,200	35,300	
	1409			Other	14,372	25,200	22,100	22,200	22,300	91,800	
				Transfers	85,135	12,600	20,650	22,670	24,690	80,610	
	1502			Retirements Benefits	84,696	12,000	20,000	22,000	24,000	78,000	
	1506			Property Loan Interest to Public Servants	440	600	650	670	690	2,610	
				Capital Expenditure	33,044	63,800	27,800	29,310	30,920	151,830	
				Rehabilitation and Improvement of Capital Assets	506	1,000	1,100	1,210	1,320	4,630	
	2002			Plant, Machinery and Equipment			100	110	120	330	
	2003			Vehicles	506	1,000	1,000	1,100	1,200	4,300	
				Acquisition of Capital Assets	739	33,300	2,700	3,000	3,300	42,300	
	2102			Furniture and Office Equipment	673	800	1,500	1,650	1,800	5,750	
	2103			Plant, Machinery and Equipment	67	1,000	1,200	1,350	1,500	5,050	
	2105			Land and Land Improvements		31,500				31,500	
				Capital Transfers	30,773	25,000	20,000	21,000	22,000	88,000	
	2202			Development Assistance	30,773	25,000	20,000	21,000	22,000	88,000	
				Capacity Building	1,025	4,500	4,000	4,100	4,300	16,900	
	2401			Staff Training	1,025	4,500	4,000	4,100	4,300	16,900	
				Total Expenditure	484,865	645,060	766,684	772,380	778,890	2,963,014	
				Total Financing	484,865	645,060	766,684	772,380	778,890	2,963,014	
				Domestic	484,865	645,060	766,684	772,380	778,890	2,963,014	
11				Domestic Funds	484,865	645,060	766,684	772,380	778,890	2,963,014	

HEAD - 122 Minister of Parliamentary Reforms and Mass Media

01 - Operational Activities

03 - Administration & Establishment Services - Mass Media

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	124,011	107,391	122,850	127,570	130,790	488,601	
				Personal Emoluments	56,715	58,500	68,500	70,000	71,000	268,000	
	1001			Salaries and Wages	24,686	26,000	40,000	42,000	44,000	152,000	
	1002			Overtime and Holiday Payments	2,580	2,500	3,500	3,500	3,500	13,000	
	1003			Other Allowances	29,449	30,000	25,000	24,500	23,500	103,000	
				Travelling Expenses	1,378	1,900	3,000	3,250	3,500	11,650	
	1101			Domestic	360	700	1,000	1,100	1,200	4,000	
	1102			Foreign	1,018	1,200	2,000	2,150	2,300	7,650	
				Supplies	10,563	9,675	11,000	11,470	11,930	44,075	
	1201			Stationery and Office Requisites	3,150	3,200	3,200	3,300	3,400	13,100	
	1202			Fuel	4,778	4,000	5,000	5,250	5,500	19,750	
	1203			Diets and Uniforms	638	350	700	720	730	2,500	
	1204			Medical Supplies		25				25	
	1205			Other	1,997	2,100	2,100	2,200	2,300	8,700	
				Maintenance Expenditure	8,847	6,100	6,100	6,460	6,830	25,490	
	1301			Vehicles	7,301	4,000	4,000	4,150	4,300	16,450	
	1302			Plant and Machinery	1,373	1,800	1,800	2,000	2,200	7,800	
	1303			Buildings and Structures	174	300	300	310	330	1,240	
				Services	43,404	24,400	28,100	29,920	30,730	113,150	
	1401			Transport	884	1,500	1,500	1,750	2,000	6,750	
	1402			Postal and Communication	3,032	3,800	3,500	3,600	3,700	14,600	
	1403			Electricity & Water	4,786	6,800	5,500	5,650	5,800	23,750	
	1404			Rents and Local Taxes		300	600	620	630	2,150	
	1409			Other	34,702	12,000	17,000	18,300	18,600	65,900	
	01			Cleaning Services			3,000	3,100	3,200	9,300	
	02			Security Services			1,500	1,600	1,700	4,800	
	03			Other			2,500	2,600	2,700	7,800	
	04			State Media Awards Ceremony			10,000	11,000	11,000	32,000	
				Transfers	3,103	6,716	6,050	6,360	6,680	25,806	
	1501			Welfare Programmes		666				666	
	1504			Development Subsidies	786	1,000	1,000	1,100	1,200	4,300	
	1505			Subscriptions and Contributions	1,805	3,200	3,200	3,300	3,400	13,100	
	1506			Property Loan Interest to Public Servants	502	850	850	860	880	3,440	
	1508			Other	10	1,000	1,000	1,100	1,200	4,300	
				Other Recurrent Expenditure		100	100	110	120	430	
	1701			Losses and Write off		100	100	110	120	430	
				Capital Expenditure	15,731	1,817,380	1,847,300	2,868,810	4,371,420	10,904,910	
				Rehabilitation and Improvement of Capital Assets	4,940	7,000	25,800	26,910	28,020	87,730	
	2001			Buildings and Structures	1,243	3,000	20,000	21,000	22,000	66,000	
	2002			Plant, Machinery and Equipment	85	300	300	310	320	1,230	
	2003			Vehicles	3,612	3,700	5,500	5,600	5,700	20,500	
				Acquisition of Capital Assets	1,971	1,780	2,400	2,600	2,800	9,580	
	2102			Furniture and Office Equipment	1,001	800	1,200	1,300	1,400	4,700	
	2103			Plant, Machinery and Equipment	970	980	1,200	1,300	1,400	4,880	
				Capacity Building	4,286	6,000	13,000	14,100	15,200	48,300	
	2401			Staff Training	4,286	6,000	13,000	14,100	15,200	48,300	
	02			Awarding Scholarships for Training Courses			3,000	3,100	3,200	9,300	
	07			Training of the Right To Informtion staff			10,000	11,000	12,000	33,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Other Capital Expenditure	1,818	3,000	6,500	6,800	7,000	23,300	
	2502			Investments	1,818	3,000				3,000	
	2509			Other			6,500	6,800	7,000	20,300	
1				Digitalization of Terrestrial Television Broadcasting Project (GOSL / Japan)	2,716	1,698,000	1,698,000	2,800,000	4,300,000	10,496,000	
	2502			Investments	2,716	1,698,000				1,698,000	
		12				1,450,000				1,450,000	
		17			2,716	248,000				248,000	
	2509			Other			1,698,000	2,800,000	4,300,000	8,798,000	
		12					1,450,000	2,500,000	4,000,000	7,950,000	
		17					248,000	300,000	300,000	848,000	
2				Improvement of TV Programmes of Sri Lanka Rupavahini Corporation (GOSL/Japan)		101,600	101,600	18,400	18,400	240,000	
	2502			Investments		101,600				101,600	
		13				58,900				58,900	
		16				42,700				42,700	
	2509			Other			101,600	18,400	18,400	138,400	
		13					58,900	18,400	18,400	95,700	
		16					42,700			42,700	
Total Expenditure					139,742	1,924,771	1,970,150	2,996,380	4,502,210	11,393,511	
Total Financing					139,742	1,924,771	1,970,150	2,996,380	4,502,210	11,393,511	
Domestic					139,742	373,171	418,550	477,980	483,810	1,753,511	
11	Domestic Funds				137,026	125,171	170,550	177,980	183,810	657,511	
17	Foreign Finance Associated Costs				2,716	248,000	248,000	300,000	300,000	1,096,000	
Foreign						1,551,600	1,551,600	2,518,400	4,018,400	9,640,000	
12	Foreign Loans					1,450,000	1,450,000	2,500,000	4,000,000	9,400,000	
13	Foreign Grants					58,900	58,900	18,400	18,400	154,600	
16	Counterpart Funds					42,700	42,700			85,400	

HEAD - 122 Minister of Parliamentary Reforms and Mass Media

02 - Development Activities

04 - Public Enterprises and Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total
								Projections		
				Recurrent Expenditure	447,410	471,000	462,690	469,000	477,000	1,879,690
1				Sri Lanka Broadcasting Corporation	350,000	365,000	350,690	352,000	354,000	1,421,690
	1503			Public Institutions	350,000	365,000	350,690	352,000	354,000	1,421,690
4				Sri Lanka Press Council	17,410	25,000	27,000	29,000	31,000	112,000
	1503			Public Institutions	17,410	25,000	27,000	29,000	31,000	112,000
5				National Film Corporation	80,000	81,000	85,000	88,000	92,000	346,000
	1503			Public Institutions	80,000	81,000	85,000	88,000	92,000	346,000
				Capital Expenditure	264,239	221,000	247,000	261,000	280,000	1,009,000
1				Sri Lanka Broadcasting Corporation	230,301	200,000	220,000	230,000	245,000	895,000
	2201			Public Institutions	230,301	200,000	220,000	230,000	245,000	895,000
4				Sri Lanka Press Council	1,000	1,000	2,000	3,500	5,000	11,500
	2201			Public Institutions	1,000	1,000	2,000	3,500	5,000	11,500
5				National Film Corporation	30,000	20,000	25,000	27,500	30,000	102,500
	2201			Public Institutions	30,000	20,000	25,000	27,500	30,000	102,500
8				Ranmihithenna Tele-Cinema Village	2,938					
	2201			Public Institutions	2,938					
				Total Expenditure	711,649	692,000	709,690	730,000	757,000	2,888,690
				Total Financing	711,649	692,000	709,690	730,000	757,000	2,888,690
				Domestic	711,649	692,000	709,690	730,000	757,000	2,888,690
11				Domestic Funds	711,649	692,000	709,690	730,000	757,000	2,888,690

Head 210 - Department of Information

Summary

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	179,645	220,500	203,147	212,795	225,840	862,282	
Personal Emoluments	117,617	124,100	120,455	122,800	128,100	495,455	
Salaries and Wages	49,105	52,000	71,380	76,000	83,500	282,880	
Overtime and Holiday Payments	6,395	6,900	7,000	7,300	7,600	28,800	
Other Allowances	62,117	65,200	42,075	39,500	37,000	183,775	
Travelling Expenses	2,843	4,200	4,200	4,800	5,550	18,750	
Domestic	1,676	1,500	1,900	2,150	2,500	8,050	
Foreign	1,167	2,700	2,300	2,650	3,050	10,700	
Supplies	13,879	17,850	16,280	17,785	19,440	71,355	
Stationery and Office Requisites	6,718	7,500	6,700	7,300	7,750	29,250	
Fuel	6,761	9,200	8,000	8,500	9,250	34,950	
Diets and Uniforms	307	700	250	275	310	1,535	
Medical Supplies	29	50	30	35	40	155	
Other	63	400	1,300	1,675	2,090	5,465	
Maintenance Expenditure	7,745	8,450	8,995	9,910	11,000	38,355	
Vehicles	4,661	5,550	4,720	5,050	5,500	20,820	
Plant and Machinery	2,816	2,400	3,500	3,875	4,300	14,075	
Buildings and Structures	268	500	775	985	1,200	3,460	
Services	35,769	63,500	51,417	55,300	59,150	229,367	
Transport	1,258	1,400	1,450	1,600	1,800	6,250	
Postal and Communication	5,883	9,000	7,600	8,100	8,800	33,500	
Electricity & Water	9,203	12,800	10,700	12,050	13,400	48,950	
Rents and Local Taxes	873	1,000	450	550	650	2,650	
Other	18,553	39,300	31,217	33,000	34,500	138,017	
Transfers	1,792	2,400	1,800	2,200	2,600	9,000	
Property Loan Interest to Public Servants	1,792	2,400	1,800	2,200	2,600	9,000	
Capital Expenditure	13,823	18,500	32,450	34,750	37,100	122,800	
Rehabilitation and Improvement of Capital Assets	5,740	9,750	21,300	22,750	24,200	78,000	
Buildings and Structures	3,153	4,800	18,000	19,000	20,000	61,800	
Plant, Machinery and Equipment	640	1,550	1,100	1,200	1,300	5,150	
Vehicles	1,947	3,400	2,200	2,550	2,900	11,050	
Acquisition of Capital Assets	7,017	7,450	8,150	8,700	9,250	33,550	
Furniture and Office Equipment	5,172	1,750	2,300	2,600	2,900	9,550	
Plant, Machinery and Equipment	1,845	5,700	5,850	6,100	6,350	24,000	
Capacity Building	1,066	1,300	3,000	3,300	3,650	11,250	
Staff Training	1,066	1,300	3,000	3,300	3,650	11,250	
Total Expenditure	193,468	239,000	235,597	247,545	262,940	985,082	
Total Financing	193,468	239,000	235,597	247,545	262,940	985,082	
Domestic	193,468	239,000	235,597	247,545	262,940	985,082	

Employment Profile

Category	Approved	Actual
Senior Level	8	6
Tertiary Level	6	4
Secondary Level	244	176
Primary Level	51	41
Other (Casual/Temporary/Contract etc.)		
Total	309	227

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 210 Department of Information

01 - Operational Activities

01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	45,625	49,400	48,450	51,430	55,330	204,610	
				Personal Emoluments	25,790	27,200	28,960	30,300	32,400	118,860	
	1001			Salaries and Wages	10,670	10,500	16,680	18,500	21,000	66,680	
	1002			Overtime and Holiday Payments	1,196	1,700	1,700	1,800	1,900	7,100	
	1003			Other Allowances	13,924	15,000	10,580	10,000	9,500	45,080	
				Travelling Expenses	390	1,100	800	950	1,150	4,000	
	1101			Domestic	286	300	300	350	450	1,400	
	1102			Foreign	104	800	500	600	700	2,600	
				Supplies	3,819	4,750	4,080	4,530	4,930	18,290	
	1201			Stationery and Office Requisites	2,098	2,500	2,000	2,250	2,400	9,150	
	1202			Fuel	1,598	2,100	1,650	1,800	2,000	7,550	
	1203			Diets and Uniforms	123	150	200	220	250	820	
	1204			Medical Supplies			30	35	40	105	
	1205			Other			200	225	240	665	
				Maintenance Expenditure	3,455	3,050	2,010	2,200	2,450	9,710	
	1301			Vehicles	1,736	2,200	1,060	1,100	1,200	5,560	
	1302			Plant and Machinery	1,519	600	700	800	900	3,000	
	1303			Buildings and Structures	200	250	250	300	350	1,150	
				Services	12,008	12,800	12,250	13,000	13,850	51,900	
	1401			Transport	458	500	500	600	700	2,300	
	1402			Postal and Communication	2,094	2,500	1,600	1,750	2,000	7,850	
	1403			Electricity & Water	2,772	3,000	2,200	2,350	2,500	10,050	
	1404			Rents and Local Taxes	200		450	550	650	1,650	
	1409			Other	6,483	6,800	7,500	7,750	8,000	30,050	
				Transfers	163	500	350	450	550	1,850	
	1506			Property Loan Interest to Public Servants	163	500	350	450	550	1,850	
				Capital Expenditure	3,884	5,050	2,150	2,750	3,350	13,300	
				Rehabilitation and Improvement of Capital Assets	2,814	4,000	1,300	1,550	1,800	8,650	
	2001			Buildings and Structures	1,928	1,800				1,800	
	2002			Plant, Machinery and Equipment	53	800	300	350	400	1,850	
	2003			Vehicles	833	1,400	1,000	1,200	1,400	5,000	
				Acquisition of Capital Assets	511	450	650	900	1,150	3,150	
	2102			Furniture and Office Equipment	280	250	300	400	500	1,450	
	2103			Plant, Machinery and Equipment	231	200	350	500	650	1,700	
				Capacity Building	560	600	200	300	400	1,500	
	2401			Staff Training	560	600	200	300	400	1,500	
				Total Expenditure	49,510	54,450	50,600	54,180	58,680	217,910	
				Total Financing	49,510	54,450	50,600	54,180	58,680	217,910	
				Domestic	49,510	54,450	50,600	54,180	58,680	217,910	
11				Domestic Funds	49,510	54,450	50,600	54,180	58,680	217,910	

HEAD - 210 Department of Information

01 - Operational Activities

02 - News Publicity

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	99,958	127,600	114,897	119,675	124,800	486,972	
				Personal Emoluments	68,550	72,000	68,530	69,200	70,300	280,030	
	1001			Salaries and Wages	27,953	30,500	40,760	42,500	45,000	158,760	
	1002			Overtime and Holiday Payments	3,499	3,500	3,100	3,200	3,300	13,100	
	1003			Other Allowances	37,098	38,000	24,670	23,500	22,000	108,170	
				Travelling Expenses	1,401	2,200	2,500	2,750	3,050	10,500	
	1101			Domestic	699	700	1,000	1,100	1,250	4,050	
	1102			Foreign	703	1,500	1,500	1,650	1,800	6,450	
				Supplies	4,942	7,150	8,200	8,850	9,550	33,750	
	1201			Stationery and Office Requisites	3,043	3,000	3,200	3,400	3,550	13,150	
	1202			Fuel	1,774	3,900	4,000	4,200	4,500	16,600	
	1203			Diets and Uniforms	124	250				250	
	1205			Other			1,000	1,250	1,500	3,750	
				Maintenance Expenditure	3,339	4,150	5,650	6,200	6,800	22,800	
	1301			Vehicles	2,257	2,500	2,650	2,800	3,000	10,950	
	1302			Plant and Machinery	1,070	1,500	2,500	2,750	3,000	9,750	
	1303			Buildings and Structures	12	150	500	650	800	2,100	
				Services	20,543	40,800	29,017	31,475	33,700	134,992	
	1401			Transport	702	800	800	825	900	3,325	
	1402			Postal and Communication	3,153	5,500	4,000	4,150	4,300	17,950	
	1403			Electricity & Water	4,645	7,000	5,500	6,500	7,500	26,500	
	1404			Rents and Local Taxes	673	1,000				1,000	
	1409			Other	11,371	26,500	18,717	20,000	21,000	86,217	
				Transfers	1,184	1,300	1,000	1,200	1,400	4,900	
	1506			Property Loan Interest to Public Servants	1,184	1,300	1,000	1,200	1,400	4,900	
				Capital Expenditure	8,400	13,250	30,000	31,600	33,250	108,100	
				Rehabilitation and Improvement of Capital Assets	2,566	5,750	20,000	21,200	22,400	69,350	
	2001			Buildings and Structures	1,203	3,000	18,000	19,000	20,000	60,000	
	2002			Plant, Machinery and Equipment	522	750	800	850	900	3,300	
	2003			Vehicles	841	2,000	1,200	1,350	1,500	6,050	
				Acquisition of Capital Assets	5,430	7,000	7,500	7,800	8,100	30,400	
	2102			Furniture and Office Equipment	4,807	1,500	2,000	2,200	2,400	8,100	
	2103			Plant, Machinery and Equipment	623	5,500	5,500	5,600	5,700	22,300	
				Capacity Building	404	500	2,500	2,600	2,750	8,350	
	2401			Staff Training	404	500	2,500	2,600	2,750	8,350	
				Total Expenditure	108,358	140,850	144,897	151,275	158,050	595,072	
				Total Financing	108,358	140,850	144,897	151,275	158,050	595,072	
				Domestic	108,358	140,850	144,897	151,275	158,050	595,072	
11	Domestic Funds				108,358	140,850	144,897	151,275	158,050	595,072	

HEAD - 210 Department of Information

01 - Operational Activities

03 - Film Publicity

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	34,062	43,500	39,800	41,690	45,710	170,700	
				Personal Emoluments	23,277	24,900	22,965	23,300	25,400	96,565	
	1001			Salaries and Wages	10,481	11,000	13,940	15,000	17,500	57,440	
	1002			Overtime and Holiday Payments	1,699	1,700	2,200	2,300	2,400	8,600	
	1003			Other Allowances	11,096	12,200	6,825	6,000	5,500	30,525	
				Travelling Expenses	1,052	900	900	1,100	1,350	4,250	
	1101			Domestic	691	500	600	700	800	2,600	
	1102			Foreign	361	400	300	400	550	1,650	
				Supplies	5,118	5,950	4,000	4,405	4,960	19,315	
	1201			Stationery and Office Requisites	1,577	2,000	1,500	1,650	1,800	6,950	
	1202			Fuel	3,389	3,200	2,350	2,500	2,750	10,800	
	1203			Diets and Uniforms	60	300	50	55	60	465	
	1204			Medical Supplies	29	50				50	
	1205			Other	63	400	100	200	350	1,050	
				Maintenance Expenditure	951	1,250	1,335	1,510	1,750	5,845	
	1301			Vehicles	668	850	1,010	1,150	1,300	4,310	
	1302			Plant and Machinery	227	300	300	325	400	1,325	
	1303			Buildings and Structures	55	100	25	35	50	210	
				Services	3,218	9,900	10,150	10,825	11,600	42,475	
	1401			Transport	97	100	150	175	200	625	
	1402			Postal and Communication	636	1,000	2,000	2,200	2,500	7,700	
	1403			Electricity & Water	1,786	2,800	3,000	3,200	3,400	12,400	
	1409			Other	699	6,000	5,000	5,250	5,500	21,750	
				Transfers	446	600	450	550	650	2,250	
	1506			Property Loan Interest to Public Servants	446	600	450	550	650	2,250	
				Capital Expenditure *	1,539	200	300	400	500	1,400	
				Rehabilitation and Improvement of Capital Assets	360						
	2001			Buildings and Structures	22						
	2002			Plant, Machinery and Equipment	65						
	2003			Vehicles	273						
				Acquisition of Capital Assets	1,076						
	2102			Furniture and Office Equipment	85						
	2103			Plant, Machinery and Equipment	992						
				Capacity Building	102	200	300	400	500	1,400	
	2401			Staff Training	102	200	300	400	500	1,400	
				Total Expenditure	35,600	43,700	40,100	42,090	46,210	172,100	
				Total Financing	35,600	43,700	40,100	42,090	46,210	172,100	
				Domestic	35,600	43,700	40,100	42,090	46,210	172,100	
11	Domestic Funds				35,600	43,700	40,100	42,090	46,210	172,100	

* Provision for Rehabilitation, Improvement and Acquisition of Capital Assets have been included in project 210-01-02

Head 211 - Department of Government Printer

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016-	2019
				Projections		Total	
Recurrent Expenditure	1,789,625	1,904,000	1,895,098	1,941,215	1,978,270	7,718,583	
Personal Emoluments	885,359	916,000	965,500	1,001,600	1,028,700	3,911,800	
Salaries and Wages	269,936	281,500	365,000	404,500	433,000	1,484,000	
Overtime and Holiday Payments	71,764	97,500	104,500	106,600	108,200	416,800	
Other Allowances	543,659	537,000	496,000	490,500	487,500	2,011,000	
Travelling Expenses	2,143	1,800	2,050	2,290	2,525	8,665	
Domestic	174	100	250	290	325	965	
Foreign	1,968	1,700	1,800	2,000	2,200	7,700	
Supplies	791,237	875,500	812,838	814,800	817,500	3,320,638	
Stationery and Office Requisites	5,590	10,800	6,500	6,750	7,200	31,250	
Fuel	5,009	5,300	5,600	6,000	6,500	23,400	
Diets and Uniforms	12,287	9,300	9,350	9,550	9,800	38,000	
Medical Supplies	89	100				100	
Other	768,262	850,000	791,388	792,500	794,000	3,227,888	
Maintenance Expenditure	43,369	33,350	35,600	38,350	41,950	149,250	
Vehicles	5,422	3,250	4,500	4,850	5,100	17,700	
Plant and Machinery	29,433	21,500	21,500	23,650	26,750	93,400	
Buildings and Structures	8,514	8,600	9,600	9,850	10,100	38,150	
Services	60,697	70,500	71,910	76,675	79,795	298,880	
Transport	11	50	60	70	80	260	
Postal and Communication	5,540	11,300	11,300	11,600	11,850	46,050	
Electricity & Water	35,082	36,600	38,000	39,700	41,400	155,700	
Rents and Local Taxes	11,984	13,050	13,050	14,555	15,065	55,720	
Other	8,079	9,500	9,500	10,750	11,400	41,150	
Transfers	6,822	6,850	7,200	7,500	7,800	29,350	
Welfare Programmes	95	100				100	
Property Loan Interest to Public Servants	6,726	6,750	7,200	7,500	7,800	29,250	
Capital Expenditure	146,431	98,000	106,100	82,950	89,950	377,000	
Rehabilitation and Improvement of Capital Assets	25,749	37,400	13,200	14,150	15,200	79,950	
Buildings and Structures	6,681	24,200	10,000	10,350	10,650	55,200	
Plant, Machinery and Equipment	16,855	10,600	1,600	1,900	2,300	16,400	
Vehicles	2,213	2,600	1,600	1,900	2,250	8,350	
Acquisition of Capital Assets	119,116	58,600	90,700	66,200	71,650	287,150	
Vehicles	5,490						
Furniture and Office Equipment	6,862	5,400	5,500	5,850	6,150	22,900	
Plant, Machinery and Equipment	105,299	53,200	85,200	60,350	65,500	264,250	
Buildings and Structures	1,465						
Capacity Building	1,566	2,000	2,200	2,600	3,100	9,900	
Staff Training	1,566	2,000	2,200	2,600	3,100	9,900	
Total Expenditure	1,936,056	2,002,000	2,001,198	2,024,165	2,068,220	8,095,583	
Total Financing	1,936,056	2,002,000	2,001,198	2,024,165	2,068,220	8,095,583	
Domestic	1,936,056	2,002,000	2,001,198	2,024,165	2,068,220	8,095,583	

Employment Profile

Category	Approved	Actual
Senior Level	33	20
Tertiary Level	4	1
Secondary Level	1,234	652
Primary Level	695	552
Other (Casual/Temporary/Contract etc.)		
Total	1,966	1,225

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 211 Department of Government Printer

01 - Operational Activities

01 - General Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	107,193	117,750	118,700	125,130	129,660	491,240	
				Personal Emoluments	92,832	101,000	100,500	104,600	107,200	413,300	
	1001			Salaries and Wages	32,998	36,500	40,000	44,500	48,000	169,000	
	1002			Overtime and Holiday Payments	10,493	14,500	14,500	14,600	14,700	58,300	
	1003			Other Allowances	49,341	50,000	46,000	45,500	44,500	186,000	
				Travelling Expenses	611	550	700	825	895	2,970	
	1101			Domestic	125	50	100	125	145	420	
	1102			Foreign	486	500	600	700	750	2,550	
				Supplies	1,666	1,900	2,350	2,650	3,200	10,100	
	1201			Stationery and Office Requisites	523	800	900	1,000	1,200	3,900	
	1202			Fuel	857	800	1,100	1,250	1,500	4,650	
	1203			Diets and Uniforms	286	300	350	400	500	1,550	
				Maintenance Expenditure	2,264	2,850	3,200	3,600	3,900	13,550	
	1301			Vehicles	746	750	1,000	1,200	1,300	4,250	
	1302			Plant and Machinery	998	1,500	1,500	1,650	1,750	6,400	
	1303			Buildings and Structures	520	600	700	750	850	2,900	
				Services	8,793	10,450	10,850	12,205	13,065	46,570	
	1402			Postal and Communication	813	1,800	1,800	1,950	2,100	7,650	
	1403			Electricity & Water	1,779	1,600	2,000	2,200	2,400	8,200	
	1404			Rents and Local Taxes		50	50	55	65	220	
	1409			Other	6,201	7,000	7,000	8,000	8,500	30,500	
				Transfers	1,027	1,000	1,100	1,250	1,400	4,750	
	1506			Property Loan Interest to Public Servants	1,027	1,000	1,100	1,250	1,400	4,750	
				Capital Expenditure	10,362	12,800	13,400	14,300	15,250	55,750	
				Rehabilitation and Improvement of Capital Assets	1,790	7,400	6,200	6,500	6,850	26,950	
	2001			Buildings and Structures	1,192	6,200	5,000	5,150	5,300	21,650	
	2002			Plant, Machinery and Equipment	540	600	600	700	800	2,700	
	2003			Vehicles	58	600	600	650	750	2,600	
				Acquisition of Capital Assets	7,652	4,400	6,200	6,550	6,900	24,050	
	2102			Furniture and Office Equipment	1,872	1,200	1,000	1,200	1,400	4,800	
	2103			Plant, Machinery and Equipment	5,780	3,200	5,200	5,350	5,500	19,250	
				Capacity Building	920	1,000	1,000	1,250	1,500	4,750	
	2401			Staff Training	920	1,000	1,000	1,250	1,500	4,750	
				Total Expenditure	117,555	130,550	132,100	139,430	144,910	546,990	
				Total Financing	117,555	130,550	132,100	139,430	144,910	546,990	
				Domestic	117,555	130,550	132,100	139,430	144,910	546,990	
11	Domestic Funds				117,555	130,550	132,100	139,430	144,910	546,990	

HEAD - 211 Department of Government Printer

01 - Operational Activities

02 - Printing, Commercial Printing & Binding

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	1,682,432	1,786,250	1,776,398	1,816,085	1,848,610	7,227,343	
				Personal Emoluments	792,526	815,000	865,000	897,000	921,500	3,498,500	
	1001			Salaries and Wages	236,938	245,000	325,000	360,000	385,000	1,315,000	
	1002			Overtime and Holiday Payments	61,272	83,000	90,000	92,000	93,500	358,500	
	1003			Other Allowances	494,317	487,000	450,000	445,000	443,000	1,825,000	
				Travelling Expenses	1,532	1,250	1,350	1,465	1,630	5,695	
	1101			Domestic	50	50	150	165	180	545	
	1102			Foreign	1,482	1,200	1,200	1,300	1,450	5,150	
				Supplies	789,570	873,600	810,488	812,150	814,300	3,310,538	
	1201			Stationery and Office Requisites	5,066	10,000	5,600	5,750	6,000	27,350	
	1202			Fuel	4,152	4,500	4,500	4,750	5,000	18,750	
	1203			Diets and Uniforms	12,001	9,000	9,000	9,150	9,300	36,450	
	1204			Medical Supplies	89	100				100	
	1205			Other	768,262	850,000	791,388	792,500	794,000	3,227,888	
				Maintenance Expenditure	41,105	30,500	32,400	34,750	38,050	135,700	
	1301			Vehicles	4,676	2,500	3,500	3,650	3,800	13,450	
	1302			Plant and Machinery	28,434	20,000	20,000	22,000	25,000	87,000	
	1303			Buildings and Structures	7,994	8,000	8,900	9,100	9,250	35,250	
				Services	51,904	60,050	61,060	64,470	66,730	252,310	
	1401			Transport	11	50	60	70	80	260	
	1402			Postal and Communication	4,728	9,500	9,500	9,650	9,750	38,400	
	1403			Electricity & Water	33,302	35,000	36,000	37,500	39,000	147,500	
	1404			Rents and Local Taxes	11,984	13,000	13,000	14,500	15,000	55,500	
	1409			Other	1,878	2,500	2,500	2,750	2,900	10,650	
				Transfers	5,794	5,850	6,100	6,250	6,400	24,600	
	1501			Welfare Programmes	95	100				100	
	1506			Property Loan Interest to Public Servants	5,699	5,750	6,100	6,250	6,400	24,500	
				Capital Expenditure	136,069	85,200	92,700	68,650	74,700	321,250	
				Rehabilitation and Improvement of Capital Assets	23,959	30,000	7,000	7,650	8,350	53,000	
	2001			Buildings and Structures	5,488	18,000	5,000	5,200	5,350	33,550	
	2002			Plant, Machinery and Equipment	16,315	10,000	1,000	1,200	1,500	13,700	
	2003			Vehicles	2,155	2,000	1,000	1,250	1,500	5,750	
				Acquisition of Capital Assets	111,465	54,200	84,500	59,650	64,750	263,100	
	2101			Vehicles	5,490						
	2102			Furniture and Office Equipment	4,991	4,200	4,500	4,650	4,750	18,100	
	2103			Plant, Machinery and Equipment	99,519	50,000	80,000	55,000	60,000	245,000	
	2104			Buildings and Structures	1,465						
				Capacity Building	646	1,000	1,200	1,350	1,600	5,150	
	2401			Staff Training	646	1,000	1,200	1,350	1,600	5,150	
				Total Expenditure	1,818,501	1,871,450	1,869,098	1,884,735	1,923,310	7,548,593	
				Total Financing	1,818,501	1,871,450	1,869,098	1,884,735	1,923,310	7,548,593	
				Domestic	1,818,501	1,871,450	1,869,098	1,884,735	1,923,310	7,548,593	
11	Domestic Funds				1,818,501	1,871,450	1,869,098	1,884,735	1,923,310	7,548,593	

Ministry of Housing and Construction

ESTIMATES 2017

Ministry of Housing and Construction

Key Functions

Formulation, monitoring and evaluation of policies, programmes and projects, in regard to the subjects of housing and construction, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations

Setting up of standards and norms for government quarters and other buildings

Implementation of housing schemes and housing financing programmes to meet the housing needs of people including low income earners and special community groups

Guide rural communities on eco-friendly, cost-effective housing construction technologies

Provision of mechanical engineering services, particularly, to government institutions

Regulation, registration and standardization of activities in the construction industry

provision of training on operation and maintenance of heavy construction equipment

Management and regulation of condominium property

Reform of public condominiums, and transfer of ownership of houses in an efficient and speedy manner

Supervision of the institutions

Departments

Department of Buildings

Government Factory

Statutory Boards & Institutions

Construction Industry Development Authority

State Engineering Corporation

State Development and Construction Corporation

Condominium Management Authority

National Housing Development Authority

Urban Settlement Development Authority

Center for Housing Planning and Building

Building Materials Corporation

Devco Showa (Pvt.) Ltd

National Equipment and Machinery Organization

Ministry of Housing and Construction

Outcome of the Ministry

Decent housing facilities for every family, with the aim of ensuring the quality of life of all citizens.

Basic Information

Total Housing Units	5,207,740
Urban Housing Units	848,659
Rural Housing Units	4,133,982
Estate Housing Units	225,099
Housing Units based on the Condition	
Permanent Housing Units	4,238,491
Semi-Permanent Housing Units	927,408
Temporary Housing Units	41,841
Required Housing Units -2016 -2020	
Houses for IDPs	93,268
Houses for Plantation Community	135,000
Houses for Rural Areas	
For Upgrading	900,000
For Replacement	200,000
Housing Requirement under the Urban Regeneration Programme	35,000

Major Projects

Name of the Projects	2017 Estimate (Rs.mn)	Target	Key Performance Indicators (KPIs)
Housing loan programme	1,200	3,000 houses	No of housing units constructed under the loan facility
Housing Grant for those suffering from chronic renal failure	500	1000 houses	No of housing unit constructed under the grant facility
Renovation of housing schemes	250	1,875 housing units	No of housing units rehabilitated
Construction of Moratuwa-Lunawa urban housing scheme	90	Complete the construction of housing scheme	No of housing units distributed
Construction of Horana and Rajgama housing scheme	97	Construction of 147 housing units	No of housing units distributed

Employment Profile*

Ministry/Department/Institutes	A	B	C	D	Total
Ministry	33	2	99	46	180
Department of Buildings	77	1	189	128	395
Government Factory	18	4	66	21	109
Construction Industry Development Authority	6	42	110	105	263
National Housing Development Authority	102	127	1,238	322	1,789
Urban Settlement Development Authority	3	9	82	26	120
Condominium Management Authority	3	7	39	20	69
Total	242	192	1,823	668	2,925

*Salaries and Allowances are calculated on the basis of actual cadre mentioned here

Ministry of Housing and Construction

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	990,977	1,591,502	848,856	946,150	1,092,800	4,479,308
Personal Emoluments	394,605	399,100	388,378	415,800	437,500	1,640,778
Salaries and Wages	184,977	179,000	229,540	248,100	259,300	915,940
Overtime and Holiday Payments	15,803	17,200	17,700	18,200	18,200	71,300
Other Allowances	193,826	202,900	141,138	149,500	160,000	653,538
Travelling Expenses	10,593	13,150	13,600	15,825	17,050	59,625
Domestic	7,197	9,400	9,750	10,450	11,150	40,750
Foreign	3,396	3,750	3,850	5,375	5,900	18,875
Supplies	45,235	42,920	37,750	44,375	47,550	172,595
Stationery and Office Requisites	17,035	12,500	10,650	13,700	15,050	51,900
Fuel	27,116	29,370	26,000	29,300	30,850	115,520
Diets and Uniforms	703	825	850	1,075	1,300	4,050
Other	381	225	250	300	350	1,125
Maintenance Expenditure	32,630	25,900	26,256	30,950	34,050	117,156
Vehicles	28,258	20,700	20,250	24,100	26,550	91,600
Plant and Machinery	3,349	3,900	4,550	4,875	5,300	18,625
Buildings and Structures	1,024	1,300	1,456	1,975	2,200	6,931
Services	133,990	644,282	256,522	274,150	383,750	1,558,704
Transport	5,716	6,882	14,460	15,200	16,300	52,842
Postal and Communication	15,771	16,800	14,296	15,700	16,200	62,996
Electricity & Water	9,048	10,700	9,100	9,800	10,300	39,900
Rents and Local Taxes	99,013	105,150	98,900	103,150	109,350	416,550
Lease rental for Vehicle Procured Under Operational Leasing			8,000	10,200	10,500	28,700
Other	4,443	504,750	111,766	120,100	221,100	957,716
Transfers	373,923	189,900	126,050	164,700	172,500	653,150
Public Institutions	365,730	183,000	117,000	155,000	162,000	617,000
Subscriptions and Contributions Fee	3,403	1,600	3,700	4,000	4,400	13,700
Property Loan Interest to Public Servants	4,789	5,300	5,350	5,700	6,100	22,450
Other Recurrent Expenditure		276,250	300	350	400	277,300
Losses and Write off		276,250	100			276,350
Implementation of the Official Languages Policy			200	350	400	950
Capital Expenditure	5,830,096	6,626,100	2,418,950	2,656,150	3,178,600	14,879,800
Rehabilitation and Improvement of Capital Assets	83,810	52,150	52,150	58,850	64,700	227,850
Buildings and Structures	69,686	39,200	38,200	43,350	47,000	167,750
Plant, Machinery and Equipment	7,363	5,650	6,250	7,050	8,350	27,300
Vehicles	6,761	7,300	7,700	8,450	9,350	32,800
Acquisition of Capital Assets	47,909	61,400	45,200	45,225	53,500	205,325
Vehicles		35,000				35,000
Furniture and Office Equipment	7,475	4,155	6,900	8,475	9,600	29,130
Plant, Machinery and Equipment	29,687	16,145	33,000	30,300	37,100	116,545
Buildings and Structures	10,747	6,100	5,300	6,450	6,800	24,650
Capital Transfers	20,000	20,000	1,847,200	2,100,000	2,550,000	6,517,200
Public Institutions	20,000	20,000	50,000	50,000	50,000	170,000
Development Assistance			1,797,200	2,050,000	2,500,000	6,347,200
Capacity Building	3,212	3,550	3,900	4,125	4,400	15,975
Staff Training	3,212	3,550	3,900	4,125	4,400	15,975
Other Capital Expenditure	5,675,165	6,489,000	470,500	447,950	506,000	7,913,450
Investments	5,675,165	6,489,000				6,489,000
Infrastructure Development			465,000	442,000	504,000	1,411,000
Research and Development			5,500	5,950	2,000	13,450
Total Expenditure	6,821,072	8,217,602	3,267,806	3,602,300	4,271,400	19,359,108

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
Total Financing	6,821,072	8,217,602	3,267,806	3,602,300	4,271,400	19,359,108
Domestic	6,821,072	8,217,602	3,267,806	3,602,300	4,271,400	19,359,108

Ministry of Housing and Construction
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
					Projections		
123-	Minister of Housing and Construction						
	Operational Activities	536,158	641,077	237,566	260,400	281,100	1,420,143
	Recurrent Expenditure	522,945	597,327	226,116	247,800	266,550	1,337,793
	Capital Expenditure	13,213	43,750	11,450	12,600	14,550	82,350
	Development Activities	5,783,630	7,117,000	2,522,690	2,797,000	3,416,000	15,852,690
	Recurrent Expenditure	105,730	608,000	210,490	255,000	362,000	1,435,490
	Capital Expenditure	5,677,900	6,509,000	2,312,200	2,542,000	3,054,000	14,417,200
	Total Expenditure	6,319,788	7,758,077	2,760,256	3,057,400	3,697,100	17,272,833
	Recurrent Expenditure	628,675	1,205,327	436,606	502,800	628,550	2,773,283
	Capital Expenditure	5,691,112	6,552,750	2,323,650	2,554,600	3,068,550	14,499,550
309-	Department of Buildings						
	Operational Activities	104,461	116,290	116,790	134,075	143,450	510,605
	Recurrent Expenditure	85,677	103,490	103,790	110,800	114,950	433,030
	Capital Expenditure	18,785	12,800	13,000	23,275	28,500	77,575
	Development Activities	234,501	216,750	232,346	250,400	257,350	956,846
	Recurrent Expenditure	201,058	192,050	205,446	221,300	232,200	850,996
	Capital Expenditure	33,443	24,700	26,900	29,100	25,150	105,850
	Total Expenditure	338,962	333,040	349,136	384,475	400,800	1,467,451
	Recurrent Expenditure	286,735	295,540	309,236	332,100	347,150	1,284,026
	Capital Expenditure	52,228	37,500	39,900	52,375	53,650	183,425
310-	Government Factory						
	Operational Activities	85,543	66,485	90,226	100,875	107,900	365,486
	Recurrent Expenditure	41,895	47,335	68,676	73,850	77,500	267,361
	Capital Expenditure	43,648	19,150	21,550	27,025	30,400	98,125
	Development Activities	76,780	60,000	68,188	59,550	65,600	253,338
	Recurrent Expenditure	33,672	43,300	34,338	37,400	39,600	154,638
	Capital Expenditure	43,108	16,700	33,850	22,150	26,000	98,700
	Total Expenditure	162,322	126,485	158,414	160,425	173,500	618,824
	Recurrent Expenditure	75,567	90,635	103,014	111,250	117,100	421,999
	Capital Expenditure	86,756	35,850	55,400	49,175	56,400	196,825
	Grand Total	6,821,072	8,217,602	3,267,806	3,602,300	4,271,400	19,359,108
	Total Recurrent	990,977	1,591,502	848,856	946,150	1,092,800	4,479,308
	Total Capital	5,830,096	6,626,100	2,418,950	2,656,150	3,178,600	14,879,800

Head 123 - Minister of Housing and Construction

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- 2019 Total	2019
Recurrent Expenditure	628,675	1,205,327	436,606	502,800	628,550	2,773,283	
Personal Emoluments	123,574	113,500	102,500	109,800	116,300	442,100	
Salaries and Wages	60,153	52,500	63,500	68,500	71,500	256,000	
Overtime and Holiday Payments	5,892	6,800	7,800	7,800	7,800	30,200	
Other Allowances	57,530	54,200	31,200	33,500	37,000	155,900	
Travelling Expenses	4,304	4,800	4,800	6,350	6,900	22,850	
Domestic	1,396	1,800	1,800	1,950	2,100	7,650	
Foreign	2,907	3,000	3,000	4,400	4,800	15,200	
Supplies	28,911	23,195	19,050	23,200	25,250	90,695	
Stationery and Office Requisites	10,971	6,500	4,500	6,400	7,400	24,800	
Fuel	17,359	16,170	14,000	16,100	17,000	63,270	
Diets and Uniforms	200	300	300	400	500	1,500	
Other	381	225	250	300	350	1,125	
Maintenance Expenditure	23,950	16,700	17,306	20,750	23,250	78,006	
Vehicles	21,663	14,000	14,000	16,900	19,000	63,900	
Plant and Machinery	1,732	2,000	2,500	2,700	3,000	10,200	
Buildings and Structures	556	700	806	1,150	1,250	3,906	
Services	76,845	584,282	170,250	181,500	288,050	1,224,082	
Transport	5,406	5,882	7,560	7,900	8,700	30,042	
Postal and Communication	8,094	7,600	6,600	7,600	7,800	29,600	
Electricity & Water	1,811	3,400	1,300	1,400	1,500	7,600	
Rents and Local Taxes	58,833	64,400	58,600	61,300	66,450	250,750	
Other	2,701	503,000	96,190	103,300	203,600	906,090	
Transfers	371,091	186,600	122,700	161,200	168,800	639,300	
Public Institutions	365,730	183,000	117,000	155,000	162,000	617,000	
Subscriptions and Contributions Fee	3,403	1,600	3,700	4,000	4,400	13,700	
Property Loan Interest to Public Servants	1,958	2,000	2,000	2,200	2,400	8,600	
Other Recurrent Expenditure		276,250				276,250	
Losses and Write off		276,250				276,250	
Capital Expenditure	5,691,112	6,552,750	2,323,650	2,554,600	3,068,550	14,499,550	
Rehabilitation and Improvement of Capital Assets	6,335	4,750	4,750	5,250	5,800	20,550	
Buildings and Structures	4,507	800	800	900	1,000	3,500	
Plant, Machinery and Equipment	65	550	550	650	750	2,500	
Vehicles	1,762	3,400	3,400	3,700	4,050	14,550	
Acquisition of Capital Assets	6,303	38,300	6,000	6,600	7,900	58,800	
Vehicles		35,000				35,000	
Furniture and Office Equipment	2,721	1,255	3,000	3,300	3,900	11,455	
Plant, Machinery and Equipment	3,583	2,045	3,000	3,300	4,000	12,345	
Capital Transfers	20,000	20,000	1,847,200	2,100,000	2,550,000	6,517,200	
Public Institutions	20,000	20,000	50,000	50,000	50,000	170,000	
Development Assistance			1,797,200	2,050,000	2,500,000	6,347,200	
Capacity Building	574	700	700	750	850	3,000	
Staff Training	574	700	700	750	850	3,000	
Other Capital Expenditure	5,657,900	6,489,000	465,000	442,000	504,000	7,900,000	
Investments	5,657,900	6,489,000				6,489,000	
Infrastructure Development			465,000	442,000	504,000	1,411,000	
Total Expenditure	6,319,788	7,758,077	2,760,256	3,057,400	3,697,100	17,272,833	
Total Financing	6,319,788	7,758,077	2,760,256	3,057,400	3,697,100	17,272,833	
Domestic	6,319,788	7,758,077	2,760,256	3,057,400	3,697,100	17,272,833	

Employment Profile

Category	Approved	Actual
Senior Level	37	33
Tertiary Level	11	2
Secondary Level	112	99
Primary Level	52	46
Other (Casual/Temporary/Contract etc.)		
Total	212	180

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 123 Minister of Housing and Construction

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
				Recurrent Expenditure	53,088	44,452	47,500	51,100	57,550	200,602
				Personal Emoluments	18,897	20,200	20,500	21,800	24,300	86,800
	1001			Salaries and Wages	8,804	8,500	10,500	11,000	11,500	41,500
	1002			Overtime and Holiday Payments	2,599	3,500	3,800	3,800	3,800	14,900
	1003			Other Allowances	7,494	8,200	6,200	7,000	9,000	30,400
				Travelling Expenses	928	2,000	3,000	3,300	3,600	11,900
	1101			Domestic	719	1,000	1,000	1,100	1,200	4,300
	1102			Foreign	208	1,000	2,000	2,200	2,400	7,600
				Supplies	14,199	9,770	10,600	11,450	12,600	44,420
	1201			Stationery and Office Requisites	5,242	1,500	1,500	2,000	2,400	7,400
	1202			Fuel	8,695	8,170	9,000	9,300	10,000	36,470
	1203			Diets and Uniforms	50	100	100	150	200	550
	1205			Other	212					
				Maintenance Expenditure	12,336	3,700	5,500	6,100	7,900	23,200
	1301			Vehicles	11,664	3,000	4,000	4,400	6,000	17,400
	1302			Plant and Machinery	495	500	1,000	1,100	1,250	3,850
	1303			Buildings and Structures	177	200	500	600	650	1,950
				Services	6,728	8,782	7,900	8,450	9,150	34,282
	1401			Transport	1,104	1,882	1,800	1,900	2,200	7,782
	1402			Postal and Communication	3,191	2,600	2,600	2,750	2,800	10,750
	1403			Electricity & Water	1,457	1,900	1,300	1,400	1,500	6,100
	1404			Rents and Local Taxes		1,400	1,200	1,300	1,450	5,350
	1409			Other	977	1,000	1,000	1,100	1,200	4,300
				Capital Expenditure	9,927	40,000	5,000	5,500	6,650	57,150
				Rehabilitation and Improvement of Capital Assets	5,711	3,000	3,000	3,300	3,650	12,950
	2001			Buildings and Structures	4,265	500	500	550	600	2,150
	2002			Plant, Machinery and Equipment		200	200	250	300	950
	2003			Vehicles	1,446	2,300	2,300	2,500	2,750	9,850
				Acquisition of Capital Assets	4,216	37,000	2,000	2,200	3,000	44,200
	2101			Vehicles		35,000				35,000
	2102			Furniture and Office Equipment	2,232	755	1,000	1,100	1,500	4,355
	2103			Plant, Machinery and Equipment	1,984	1,245	1,000	1,100	1,500	4,845
				Total Expenditure	63,015	84,452	52,500	56,600	64,200	257,752
				Total Financing	63,015	84,452	52,500	56,600	64,200	257,752
				Domestic	63,015	84,452	52,500	56,600	64,200	257,752
11	Domestic Funds				63,015	84,452	52,500	56,600	64,200	257,752

HEAD - 123 Minister of Housing and Construction

01 - Operational Activities

02 - Administration and Establishments Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	469,857	552,875	178,616	196,700	209,000	1,137,191	
				Personal Emoluments	104,677	93,300	82,000	88,000	92,000	355,300	
	1001			Salaries and Wages	51,349	44,000	53,000	57,500	60,000	214,500	
	1002			Overtime and Holiday Payments	3,292	3,300	4,000	4,000	4,000	15,300	
	1003			Other Allowances	50,036	46,000	25,000	26,500	28,000	125,500	
				Travelling Expenses	3,376	2,800	1,800	3,050	3,300	10,950	
	1101			Domestic	677	800	800	850	900	3,350	
	1102			Foreign	2,699	2,000	1,000	2,200	2,400	7,600	
				Supplies	14,712	13,425	8,450	11,750	12,650	46,275	
	1201			Stationery and Office Requisites	5,729	5,000	3,000	4,400	5,000	17,400	
	1202			Fuel	8,665	8,000	5,000	6,800	7,000	26,800	
	1203			Diets and Uniforms	150	200	200	250	300	950	
	1205			Other	169	225	250	300	350	1,125	
				Maintenance Expenditure	11,614	13,000	11,806	14,650	15,350	54,806	
	1301			Vehicles	9,998	11,000	10,000	12,500	13,000	46,500	
	1302			Plant and Machinery	1,237	1,500	1,500	1,600	1,750	6,350	
	1303			Buildings and Structures	379	500	306	550	600	1,956	
				Services	70,117	75,500	68,860	73,050	78,900	296,310	
	1401			Transport	4,302	4,000	5,760	6,000	6,500	22,260	
	1402			Postal and Communication	4,903	5,000	4,000	4,850	5,000	18,850	
	1403			Electricity & Water	354	1,500				1,500	
	1404			Rents and Local Taxes	58,833	63,000	57,400	60,000	65,000	245,400	
	1409			Other	1,724	2,000	1,700	2,200	2,400	8,300	
				Transfers	265,361	78,600	5,700	6,200	6,800	97,300	
	1503			Public Institutions	260,000	75,000				75,000	
	1505			Subscriptions and Contributions Fee	3,403	1,600	3,700	4,000	4,400	13,700	
	1506			Property Loan Interest to Public Servants	1,958	2,000	2,000	2,200	2,400	8,600	
				Other Recurrent Expenditure		276,250				276,250	
	1701			Losses and Write off		276,250				276,250	
				Capital Expenditure	3,285	3,750	6,450	7,100	7,900	25,200	
				Rehabilitation and Improvement of Capital Assets	624	1,750	1,750	1,950	2,150	7,600	
	2001			Buildings and Structures	242	300	300	350	400	1,350	
	2002			Plant, Machinery and Equipment	65	350	350	400	450	1,550	
	2003			Vehicles	316	1,100	1,100	1,200	1,300	4,700	
				Acquisition of Capital Assets	2,088	1,300	4,000	4,400	4,900	14,600	
	2102			Furniture and Office Equipment	489	500	2,000	2,200	2,400	7,100	
	2103			Plant, Machinery and Equipment	1,599	800	2,000	2,200	2,500	7,500	
				Capacity Building	574	700	700	750	850	3,000	
	2401			Staff Training	574	700	700	750	850	3,000	
				Total Expenditure	473,143	556,625	185,066	203,800	216,900	1,162,391	
				Total Financing	473,143	556,625	185,066	203,800	216,900	1,162,391	
				Domestic	473,143	556,625	185,066	203,800	216,900	1,162,391	
11	Domestic Funds				473,143	556,625	185,066	203,800	216,900	1,162,391	

HEAD - 123 Minister of Housing and Construction

02 - Development Activities

03 - Development of Construction Industry

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	30,000	530,000	123,490	165,000	270,000	1,088,490	
2				Construction Industry Development Authority	30,000	30,000	30,000	65,000	70,000	195,000	
	1503			Public Institutions	30,000	30,000	30,000	65,000	70,000	195,000	
3				Allowances for trainees in the filed of building and construction		500,000	93,490	100,000	200,000	893,490	
	1409			Other		500,000	93,490	100,000	200,000	893,490	
				Capital Expenditure	223,959	67,000	30,000	40,000	50,000	187,000	
2				Construction Industry Development Authority	20,000	20,000	20,000	20,000	20,000	80,000	
	2201			Public Institutions	20,000	20,000	20,000	20,000	20,000	80,000	
5				Capacity Building in Construction Industry through Recognition of Prior Learning	4,000	2,000				2,000	
	2502			Investments	4,000	2,000				2,000	
20				Upgrading of Technical Training Infrastructure at Construction Equipment Training Centre	29,959	25,000	10,000	20,000	30,000	85,000	
	2502			Investments	29,959	25,000				25,000	
	2506			Infrastructure Development			10,000	20,000	30,000	60,000	
21				Development of Training Infrastructure at Operator Training Centre at Galkulama	20,000	20,000				20,000	
	2502			Investments	20,000	20,000				20,000	
22				Skills Sector Development Programme (GOSL/ ADB)	150,000						
	2502			Investments	150,000						
				Total Expenditure	253,959	597,000	153,490	205,000	320,000	1,275,490	
				Total Financing	253,959	597,000	153,490	205,000	320,000	1,275,490	
				Domestic	253,959	597,000	153,490	205,000	320,000	1,275,490	
11				Domestic Funds	253,959	597,000	153,490	205,000	320,000	1,275,490	

HEAD - 123 Minister of Housing and Construction

02 - Development Activities

04 - Facilitation of Housing Needs and Institutional Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	75,730	78,000	87,000	90,000	92,000	347,000	
1				Condominium Management Authority	2,000	1,000	2,000	2,000	2,000	7,000	
	1503			Public Institutions	2,000	1,000	2,000	2,000	2,000	7,000	
17				Urban Settlement Development Authority	73,730	77,000	85,000	88,000	90,000	340,000	
	1503			Public Institutions	73,730	77,000	85,000	88,000	90,000	340,000	
				Capital Expenditure	5,453,940	6,442,000	2,282,200	2,502,000	3,004,000	14,230,200	
3				Rural Housing Programme for low income householders	3,829,178	5,800,000	1,700,000	2,050,000	2,500,000	12,050,000	
	2202			Development Assistance			1,700,000	2,050,000	2,500,000	6,250,000	
		01		Housing Loan Programme			1,200,000	1,300,000	1,500,000	4,000,000	
		02		Housing Grant Programme for those suffering from Chronic Renal Failure			500,000	750,000	1,000,000	2,250,000	
	2502			Investments	3,829,178	5,800,000				5,800,000	
5				Renovation of Housing Schemes	365,294	240,000	250,000	300,000	350,000	1,140,000	
	2502			Investments	365,294	240,000				240,000	
	2506			Infrastructure Development			250,000	300,000	350,000	900,000	
7				Land Compensation for the Projects implemented by NHDA	14,821						
	2502			Investments	14,821						
9				Transfer of Ownership of Housing Schemes for Tsunami Affected Peoples - Implemented by CMA	10,000						
	2502			Investments	10,000						
12				Implementaion of UN Habitat Programmes	269,964	10,000	5,000	12,000	14,000	41,000	
	2502			Investments	269,964	10,000				10,000	
	2506			Infrastructure Development			5,000	12,000	14,000	31,000	
14				Janasevana Paticipatory Enviornment and Sanitation Improvement Project - Implemented by USDA	23,000	20,000				20,000	
	2502			Investments	23,000	20,000				20,000	
18				Urban Housing Scheme at Angulana, Implemented by USDA (Stage II)	189,465						
	2502			Investments	189,465						
20				'Janaupahara' Housing Development Loan Programme	35,000	15,000				15,000	
	2502			Investments	35,000	15,000				15,000	
21				Moratuwa Lunawa Urban Housing Scheme - Implemented by USDA	217,100	340,000	90,000			430,000	
	2502			Investments	217,100	340,000				340,000	
	2506			Infrastructure Development			90,000			90,000	
23				Chilaw Urban Housing Redevelopment Project - Implemented by USDA	14,141						
	2502			Investments	14,141						
24				Lidula Housing Programme- Implemented by USDA	44,000	17,000				17,000	
	2502			Investments	44,000	17,000				17,000	
29				Relocating Housing Scheme at Soysapura, Moratuwa - Implemented by NHDA	42,000						
	2502			Investments	42,000						

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018	2019	
31				Urgent and Essential Repairs of Government Housing - Implemented by CMA	223,290					
	2502			Investments	223,290					
39				Diriya Piyasa Programme	176,687					
	2502			Investments	176,687					
40				Horana Housing Project			34,000			34,000
	2202			Development Assistance			34,000			34,000
41				Rajgama Housing Project			63,200			63,200
	2202			Development Assistance			63,200			63,200
42				Middle Income Housing Project			110,000	110,000	110,000	330,000
	2506			Infrastructure Development			110,000	110,000	110,000	330,000
43				Human Development Programme of USDA			20,000	20,000	20,000	60,000
	2201			Public Institutions			20,000	20,000	20,000	60,000
44				Awareness Programme for Condominium Dwellers - implemented by CMA			10,000	10,000	10,000	30,000
	2201			Public Institutions			10,000	10,000	10,000	30,000
Total Expenditure					5,529,670	6,520,000	2,369,200	2,592,000	3,096,000	14,577,200
Total Financing					5,529,670	6,520,000	2,369,200	2,592,000	3,096,000	14,577,200
Domestic					5,529,670	6,520,000	2,369,200	2,592,000	3,096,000	14,577,200
11	Domestic Funds				5,529,670	6,520,000	2,369,200	2,592,000	3,096,000	14,577,200

Head 309 - Department of Buildings

Summary

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	286,735	295,540	309,236	332,100	347,150	1,284,026	
Personal Emoluments	208,023	208,700	219,440	235,000	246,000	909,140	
Salaries and Wages	88,218	86,000	125,440	137,000	143,000	491,440	
Overtime and Holiday Payments	8,511	9,000	8,500	9,000	9,000	35,500	
Other Allowances	111,294	113,700	85,500	89,000	94,000	382,200	
Travelling Expenses	5,856	7,750	8,100	8,700	9,300	33,850	
Domestic	5,401	7,200	7,500	8,000	8,500	31,200	
Foreign	455	550	600	700	800	2,650	
Supplies	13,649	17,190	15,950	18,250	19,250	70,640	
Stationery and Office Requisites	4,379	4,500	4,500	5,600	5,900	20,500	
Fuel	8,842	12,240	11,000	12,100	12,700	48,040	
Diets and Uniforms	428	450	450	550	650	2,100	
Maintenance Expenditure	7,294	7,500	7,150	8,250	8,700	31,600	
Vehicles	5,895	6,000	5,500	6,400	6,700	24,600	
Plant and Machinery	1,131	1,150	1,250	1,325	1,400	5,125	
Buildings and Structures	268	350	400	525	600	1,875	
Services	50,102	52,300	56,296	59,350	61,200	229,146	
Transport			6,000	6,200	6,400	18,600	
Postal and Communication	5,516	7,000	5,496	5,800	6,000	24,296	
Electricity & Water	2,664	2,800	2,800	3,200	3,400	12,200	
Rents and Local Taxes	40,180	40,750	40,300	41,850	42,900	165,800	
Other	1,742	1,750	1,700	2,300	2,500	8,250	
Transfers	1,812	2,100	2,100	2,200	2,300	8,700	
Property Loan Interest to Public Servants	1,812	2,100	2,100	2,200	2,300	8,700	
Other Recurrent Expenditure			200	350	400	950	
Implementation of the Official Languages Policy			200	350	400	950	
Capital Expenditure	52,228	37,500	39,900	52,375	53,650	183,425	
Rehabilitation and Improvement of Capital Assets	29,775	24,200	19,350	20,700	21,550	85,800	
Buildings and Structures	25,179	20,400	15,400	16,450	17,000	69,250	
Plant, Machinery and Equipment	1,597	1,600	1,650	1,800	1,950	7,000	
Vehicles	2,999	2,200	2,300	2,450	2,600	9,550	
Acquisition of Capital Assets	20,863	11,800	13,850	24,925	30,200	80,775	
Furniture and Office Equipment	787	800	1,350	1,875	2,000	6,025	
Plant, Machinery and Equipment	19,576	10,500	12,000	22,500	27,600	72,600	
Buildings and Structures	500	500	500	550	600	2,150	
Capacity Building	1,590	1,500	1,700	1,800	1,900	6,900	
Staff Training	1,590	1,500	1,700	1,800	1,900	6,900	
Other Capital Expenditure			5,000	4,950		9,950	
Research and Development			5,000	4,950		9,950	
Total Expenditure	338,962	333,040	349,136	384,475	400,800	1,467,451	
Total Financing	338,962	333,040	349,136	384,475	400,800	1,467,451	
Domestic	338,962	333,040	349,136	384,475	400,800	1,467,451	

Employment Profile

Category	Approved	Actual
Senior Level	116	77
Tertiary Level	23	1
Secondary Level	281	189
Primary Level	177	128
Other (Casual/Temporary/Contract etc.)		
Total	597	395

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 309 Department of Buildings

01 - Operational Activities

01 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	85,677	103,490	103,790	110,800	114,950	433,030
				Personal Emoluments	30,494	47,000	45,940	49,500	51,500	193,940
	1001			Salaries and Wages	10,995	20,000	25,440	28,000	29,000	102,440
	1002			Overtime and Holiday Payments	1,499	1,500	1,500	1,500	1,500	6,000
	1003			Other Allowances	17,999	25,500	19,000	20,000	21,000	85,500
				Travelling Expenses	1,580	1,750	1,800	1,950	2,100	7,600
	1101			Domestic	1,348	1,500	1,500	1,600	1,700	6,300
	1102			Foreign	232	250	300	350	400	1,300
				Supplies	5,420	5,940	6,100	6,650	6,900	25,590
	1201			Stationery and Office Requisites	1,939	2,000	2,000	2,400	2,500	8,900
	1202			Fuel	3,382	3,840	4,000	4,100	4,200	16,140
	1203			Diets and Uniforms	100	100	100	150	200	550
				Maintenance Expenditure	3,602	3,700	3,250	3,900	4,200	15,050
	1301			Vehicles	2,997	3,000	2,500	3,000	3,200	11,700
	1302			Plant and Machinery	584	600	650	700	750	2,700
	1303			Buildings and Structures	22	100	100	200	250	650
				Services	43,969	44,400	45,800	47,700	49,050	186,950
	1401			Transport			3,600	3,700	3,800	11,100
	1402			Postal and Communication	3,533	3,500	1,800	1,900	2,000	9,200
	1404			Rents and Local Taxes	39,537	40,000	39,500	41,000	42,000	162,500
	1409			Other	899	900	900	1,100	1,250	4,150
				Transfers	612	700	700	750	800	2,950
	1506			Property Loan Interest to Public Servants	612	700	700	750	800	2,950
				Other Recurrent Expenditure			200	350	400	950
	1703			Implementation of the Official Languages Policy			200	350	400	950
				Capital Expenditure	18,785	12,800	13,000	23,275	28,500	77,575
				Rehabilitation and Improvement of Capital Assets	1,900	2,000	2,050	2,250	2,400	8,700
	2001			Buildings and Structures	300	400	400	450	500	1,750
	2002			Plant, Machinery and Equipment	600	600	650	700	750	2,700
	2003			Vehicles	1,000	1,000	1,000	1,100	1,150	4,250
				Acquisition of Capital Assets	16,287	10,300	10,350	20,375	25,400	66,425
	2102			Furniture and Office Equipment	287	300	350	375	400	1,425
	2103			Plant, Machinery and Equipment	16,000	10,000	10,000	20,000	25,000	65,000
				Capacity Building	598	500	600	650	700	2,450
	2401			Staff Training	598	500	600	650	700	2,450
				Total Expenditure	104,461	116,290	116,790	134,075	143,450	510,605
				Total Financing	104,461	116,290	116,790	134,075	143,450	510,605
				Domestic	104,461	116,290	116,790	134,075	143,450	510,605
11	Domestic Funds				104,461	116,290	116,790	134,075	143,450	510,605

HEAD - 309 Department of Buildings

02 - Development Activities

02 - Planning, Construction & Maintenance of Public Buildings

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	201,058	192,050	205,446	221,300	232,200	850,996	
				Personal Emoluments	177,530	161,700	173,500	185,500	194,500	715,200	
	1001			Salaries and Wages	77,222	66,000	100,000	109,000	114,000	389,000	
	1002			Overtime and Holiday Payments	7,012	7,500	7,000	7,500	7,500	29,500	
	1003			Other Allowances	93,295	88,200	66,500	69,000	73,000	296,700	
				Travelling Expenses	4,276	6,000	6,300	6,750	7,200	26,250	
	1101			Domestic	4,053	5,700	6,000	6,400	6,800	24,900	
	1102			Foreign	223	300	300	350	400	1,350	
				Supplies	8,229	11,250	9,850	11,600	12,350	45,050	
	1201			Stationery and Office Requisites	2,441	2,500	2,500	3,200	3,400	11,600	
	1202			Fuel	5,460	8,400	7,000	8,000	8,500	31,900	
	1203			Diets and Uniforms	328	350	350	400	450	1,550	
				Maintenance Expenditure	3,691	3,800	3,900	4,350	4,500	16,550	
	1301			Vehicles	2,898	3,000	3,000	3,400	3,500	12,900	
	1302			Plant and Machinery	547	550	600	625	650	2,425	
	1303			Buildings and Structures	246	250	300	325	350	1,225	
				Services	6,132	7,900	10,496	11,650	12,150	42,196	
	1401			Transport			2,400	2,500	2,600	7,500	
	1402			Postal and Communication	1,983	3,500	3,696	3,900	4,000	15,096	
	1403			Electricity & Water	2,664	2,800	2,800	3,200	3,400	12,200	
	1404			Rents and Local Taxes	643	750	800	850	900	3,300	
	1409			Other	843	850	800	1,200	1,250	4,100	
				Transfers	1,200	1,400	1,400	1,450	1,500	5,750	
	1506			Property Loan Interest to Public Servants	1,200	1,400	1,400	1,450	1,500	5,750	
				Capital Expenditure	33,443	24,700	26,900	29,100	25,150	105,850	
				Rehabilitation and Improvement of Capital Assets	27,875	22,200	17,300	18,450	19,150	77,100	
	2001			Buildings and Structures	24,879	20,000	15,000	16,000	16,500	67,500	
	2002			Plant, Machinery and Equipment	997	1,000	1,000	1,100	1,200	4,300	
	2003			Vehicles	1,999	1,200	1,300	1,350	1,450	5,300	
				Acquisition of Capital Assets	4,576	1,500	3,500	4,550	4,800	14,350	
	2102			Furniture and Office Equipment	500	500	1,000	1,500	1,600	4,600	
	2103			Plant, Machinery and Equipment	3,576	500	2,000	2,500	2,600	7,600	
	2104			Buildings and Structures	500	500	500	550	600	2,150	
				Capacity Building	992	1,000	1,100	1,150	1,200	4,450	
	2401			Staff Training	992	1,000	1,100	1,150	1,200	4,450	
1				Preperation and Updating the Norms of Building Schedule of Rates			5,000	4,950		9,950	
	2507			Research and Development			5,000	4,950		9,950	
				Total Expenditure	234,501	216,750	232,346	250,400	257,350	956,846	
				Total Financing	234,501	216,750	232,346	250,400	257,350	956,846	
				Domestic	234,501	216,750	232,346	250,400	257,350	956,846	
11				Domestic Funds	234,501	216,750	232,346	250,400	257,350	956,846	

Head 310 - Government Factory

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	75,567	90,635	103,014	111,250	117,100	421,999	Rs '000
Personal Emoluments	63,007	76,900	66,438	71,000	75,200	289,538	
Salaries and Wages	36,606	40,500	40,600	42,600	44,800	168,500	
Overtime and Holiday Payments	1,400	1,400	1,400	1,400	1,400	5,600	
Other Allowances	25,002	35,000	24,438	27,000	29,000	115,438	
Travelling Expenses	434	600	700	775	850	2,925	
Domestic	400	400	450	500	550	1,900	
Foreign	34	200	250	275	300	1,025	
Supplies	2,675	2,535	2,750	2,925	3,050	11,260	
Stationery and Office Requisites	1,685	1,500	1,650	1,700	1,750	6,600	
Fuel	915	960	1,000	1,100	1,150	4,210	
Diets and Uniforms	75	75	100	125	150	450	
Maintenance Expenditure	1,386	1,700	1,800	1,950	2,100	7,550	
Vehicles	700	700	750	800	850	3,100	
Plant and Machinery	486	750	800	850	900	3,300	
Buildings and Structures	200	250	250	300	350	1,150	
Services	7,044	7,700	29,976	33,300	34,500	105,476	
Transport	310	1,000	900	1,100	1,200	4,200	
Postal and Communication	2,161	2,200	2,200	2,300	2,400	9,100	
Electricity & Water	4,573	4,500	5,000	5,200	5,400	20,100	
Lease rental for Vehicle Procured Under Operational Leasing			8,000	10,200	10,500	28,700	
Other			13,876	14,500	15,000	43,376	
Transfers	1,020	1,200	1,250	1,300	1,400	5,150	
Property Loan Interest to Public Servants	1,020	1,200	1,250	1,300	1,400	5,150	
Other Recurrent Expenditure			100			100	
Losses and Write off			100			100	
Capital Expenditure	86,756	35,850	55,400	49,175	56,400	196,825	
Rehabilitation and Improvement of Capital Assets	47,700	23,200	28,050	32,900	37,350	121,500	
Buildings and Structures	40,000	18,000	22,000	26,000	29,000	95,000	
Plant, Machinery and Equipment	5,700	3,500	4,050	4,600	5,650	17,800	
Vehicles	2,000	1,700	2,000	2,300	2,700	8,700	
Acquisition of Capital Assets	20,742	11,300	25,350	13,700	15,400	65,750	
Furniture and Office Equipment	3,967	2,100	2,550	3,300	3,700	11,650	
Plant, Machinery and Equipment	6,529	3,600	18,000	4,500	5,500	31,600	
Buildings and Structures	10,247	5,600	4,800	5,900	6,200	22,500	
Capacity Building	1,048	1,350	1,500	1,575	1,650	6,075	
Staff Training	1,048	1,350	1,500	1,575	1,650	6,075	
Other Capital Expenditure	17,265		500	1,000	2,000	3,500	
Investments	17,265						
Research and Development			500	1,000	2,000	3,500	
Total Expenditure	162,322	126,485	158,414	160,425	173,500	618,824	
Total Financing	162,322	126,485	158,414	160,425	173,500	618,824	
Domestic	162,322	126,485	158,414	160,425	173,500	618,824	

Employment Profile

Category	Approved	Actual
Senior Level	18	18
Tertiary Level	5	4
Secondary Level	89	66
Primary Level	25	21
Other (Casual/Temporary/Contract etc.)		
Total	137	109

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 310 Government Factory

01 - Operational Activities

01 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	41,895	47,335	68,676	73,850	77,500	267,361
				Personal Emoluments	29,336	33,600	32,100	33,600	35,600	134,900
	1001			Salaries and Wages	15,569	17,000	19,000	20,000	21,000	77,000
	1002			Overtime and Holiday Payments	600	600	600	600	600	2,400
	1003			Other Allowances	13,167	16,000	12,500	13,000	14,000	55,500
				Travelling Expenses	434	600	700	775	850	2,925
	1101			Domestic	400	400	450	500	550	1,900
	1102			Foreign	34	200	250	275	300	1,025
				Supplies	2,675	2,535	2,750	2,925	3,050	11,260
	1201			Stationery and Office Requisites	1,685	1,500	1,650	1,700	1,750	6,600
	1202			Fuel	915	960	1,000	1,100	1,150	4,210
	1203			Diets and Uniforms	75	75	100	125	150	450
				Maintenance Expenditure	1,386	1,700	1,800	1,950	2,100	7,550
	1301			Vehicles	700	700	750	800	850	3,100
	1302			Plant and Machinery	486	750	800	850	900	3,300
	1303			Buildings and Structures	200	250	250	300	350	1,150
				Services	7,044	7,700	29,976	33,300	34,500	105,476
	1401			Transport	310	1,000	900	1,100	1,200	4,200
	1402			Postal and Communication	2,161	2,200	2,200	2,300	2,400	9,100
	1403			Electricity & Water	4,573	4,500	5,000	5,200	5,400	20,100
	1408			Lease rental for Vehicle Procured Under Operational Leasing			8,000	10,200	10,500	28,700
	1409			Other			13,876	14,500	15,000	43,376
				Transfers	1,020	1,200	1,250	1,300	1,400	5,150
	1506			Property Loan Interest to Public Servants	1,020	1,200	1,250	1,300	1,400	5,150
				Other Recurrent Expenditure			100			100
	1701			Losses and Write off			100			100
				Capital Expenditure	43,648	19,150	21,550	27,025	30,400	98,125
				Rehabilitation and Improvement of Capital Assets	26,700	11,200	13,550	16,800	19,150	60,700
	2001			Buildings and Structures	25,000	10,000	12,000	15,000	17,000	54,000
	2002			Plant, Machinery and Equipment	700	500	550	600	650	2,300
	2003			Vehicles	1,000	700	1,000	1,200	1,500	4,400
				Acquisition of Capital Assets	16,500	7,200	7,200	9,400	10,400	34,200
	2102			Furniture and Office Equipment	3,500	1,600	2,000	2,700	3,000	9,300
	2103			Plant, Machinery and Equipment	3,000	1,600	2,000	2,500	3,000	9,100
	2104			Buildings and Structures	10,000	4,000	3,200	4,200	4,400	15,800
				Capacity Building	448	750	800	825	850	3,225
	2401			Staff Training	448	750	800	825	850	3,225
				Total Expenditure	85,543	66,485	90,226	100,875	107,900	365,486
				Total Financing	85,543	66,485	90,226	100,875	107,900	365,486
				Domestic	85,543	66,485	90,226	100,875	107,900	365,486
11				Domestic Funds	85,543	66,485	90,226	100,875	107,900	365,486

HEAD - 310 Government Factory

02 - Development Activities

02 - Mechanical Engineering Works & Repair Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	33,672	43,300	34,338	37,400	39,600	154,638	
				Personal Emoluments	33,672	43,300	34,338	37,400	39,600	154,638	
	1001			Salaries and Wages	21,037	23,500	21,600	22,600	23,800	91,500	
	1002			Overtime and Holiday Payments	800	800	800	800	800	3,200	
	1003			Other Allowances	11,835	19,000	11,938	14,000	15,000	59,938	
				Capital Expenditure	43,108	16,700	33,850	22,150	26,000	98,700	
				Rehabilitation and Improvement of Capital Assets	21,000	12,000	14,500	16,100	18,200	60,800	
	2001			Buildings and Structures	15,000	8,000	10,000	11,000	12,000	41,000	
	2002			Plant, Machinery and Equipment	5,000	3,000	3,500	4,000	5,000	15,500	
	2003			Vehicles	1,000	1,000	1,000	1,100	1,200	4,300	
				Acquisition of Capital Assets	4,243	4,100	18,150	4,300	5,000	31,550	
	2102			Furniture and Office Equipment	467	500	550	600	700	2,350	
	2103			Plant, Machinery and Equipment	3,529	2,000	16,000	2,000	2,500	22,500	
	2104			Buildings and Structures	247	1,600	1,600	1,700	1,800	6,700	
				Capacity Building	600	600	700	750	800	2,850	
	2401			Staff Training	600	600	700	750	800	2,850	
				Other Capital Expenditure			500	1,000	2,000	3,500	
	2507			Research and Development			500	1,000	2,000	3,500	
1				Kolonnawa Government Factory Modernization	17,265						
	2502			Investments	17,265						
				Total Expenditure	76,780	60,000	68,188	59,550	65,600	253,338	
				Total Financing	76,780	60,000	68,188	59,550	65,600	253,338	
				Domestic	76,780	60,000	68,188	59,550	65,600	253,338	
11	Domestic Funds				76,780	60,000	68,188	59,550	65,600	253,338	

Ministry of Social Empowerment and Welfare

ESTIMATES 2017

Ministry of Social Empowerment and welfare

Key Functions

Formulation of policies, programmes and projects for the social empowerment and welfare
Provision of care and protection for the elders
Empowerment, intervention and rehabilitation of persons with disabilities
Implementation of Divineguma programme for rural and regional economic development
Introduction of strategies for the empowerment of rural community
Review and re-organize public assistance scheme, and introduce appropriate new reforms
Provision of assistance to patients subject to Tuberculosis, Kidney Disease, Leprosy, Cancer and
Thalassemia, and their dependents
Implementation of counseling service
Vocational training and employment opportunities for persons with disabilities
Implementation of social security and insurance schemes

Departments

Department of Social Services
Department of Divineguma Development

Statiutory Boards/ Institutions

National Institute of Social Development
National Secretariat for Elders
National Secretariat for Persons with Disabilities
National Council for Persons with Disabilities
Rural Development Training and Research Institute
Social Security Board

Ministry of Social Empowerment and Welfare

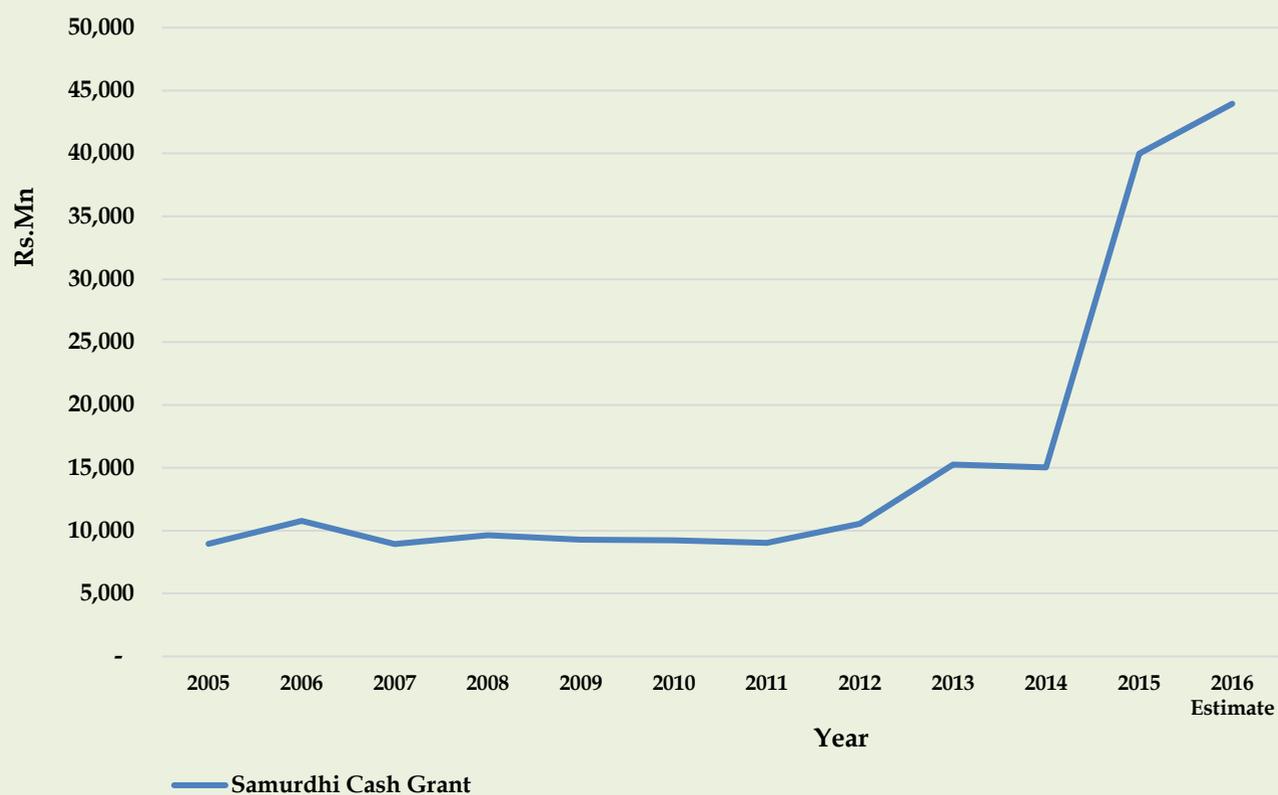
(a) Out Come of the Ministry

Empowered Socially & Economically protected Nation

(b) General Information

(i) Key Indicators	Number
Samurdhi Beneficiaries	1,400,000
Elder Allowance Beneficiaries	386,000
Disable Allowance Beneficiaries	30,000
Financial Assistance for CKDu Patients	20,000
Registered Elder Homes	290
Elder Care Centres	300
Vacational Training Centres for Differently Able Persons	07

Expenditure on Samurdhi Cash Grant - 2005 - 2016



(c) Major Projects / Programme

Programme	2017 Estimate (Rs.mn)	Target	KPI
Samurdhi Programme	43,950	Providing Cash Grant for 1,400,000 Samurdhi Beneficiaries	Number of Cash Grant Received Families
Financial supports for Elders	9,266	Providing Cash Grant for 386,000 Elders	Number of Cash Grant Received Elders
Assistance for Disable Persons	1,104	Providing Cash Grant for 30,000 Differently Able Persons	Number of Cash Grant Received Differently Able Persons
Financial Support for Kidney Patients	707	Facilitating for 20,000 CKDu Patients for Treatments	Number of Cash Grant Received CKDu Patients
Divineguma Livelihood Development Programme	1,200	Upgrade the livelihood of the needy people	Number of upgraded families
Construction of Vocational Training centres	100	Construct the vocational training centres in Killicochchi, Batticaloa	Complete the 50 percent of construction work of buildings

(d) Employment Profile*

Categories of Staff	A	B	C	D	Other	Total
Ministry of Social Empowerment & Welfare	34	3	312	74	50	473
Department of Social Services	11	117	488	94	12	722
Department of Divineguma Development	86	36	23,606	210	30	23,968
National Secretariat for Elders	3	1	105	6	1	116
National Institute of Social Development	4	40	45	24		113
Social Security Board	2	11	109	40		162
Rural Development Training and Research Institute	4	13	16	8		41
Total	144	221	24,681	456	93	25,595

* Salaries and allowances are calculated on the basis of actual cadre mentioned here.

Ministry of Social Empowerment and Welfare

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Recurrent Expenditure	62,334,073	69,235,342	14,148,982	13,510,864	13,921,309	110,816,497
Personal Emoluments	11,411,292	12,253,950	11,926,284	12,303,484	12,637,984	49,121,702
Salaries and Wages	5,271,313	5,466,800	5,672,500	5,963,000	6,123,500	23,225,800
Overtime and Holiday Payments	17,375	18,350	20,484	20,484	20,484	79,802
Other Allowances	6,122,604	6,768,800	6,233,300	6,320,000	6,494,000	25,816,100
Travelling Expenses	174,171	92,425	262,360	185,850	199,600	740,235
Domestic	170,236	82,600	253,360	175,400	187,500	698,860
Foreign	3,935	9,825	9,000	10,450	12,100	41,375
Supplies	103,344	120,480	116,350	122,710	129,080	488,620
Stationery and Office Requisites	37,518	39,900	39,200	41,400	43,500	164,000
Fuel	41,557	49,470	42,450	45,100	47,850	184,870
Diets and Uniforms	20,631	23,510	31,600	32,860	34,130	122,100
Medical Supplies	46	100	100	150	200	550
Other	3,592	7,500	3,000	3,200	3,400	17,100
Maintenance Expenditure	68,070	77,955	74,066	78,900	83,765	314,686
Vehicles	54,922	50,800	53,120	55,290	57,460	216,670
Plant and Machinery	7,555	13,955	11,225	12,690	14,155	52,025
Buildings and Structures	5,594	13,200	9,721	10,920	12,150	45,991
Services	300,665	319,850	304,000	322,470	345,080	1,291,400
Transport	5,795	7,100	9,360	10,450	11,650	38,560
Postal and Communication	25,670	31,700	28,240	30,200	33,400	123,540
Electricity & Water	15,281	38,500	27,600	30,800	33,800	130,700
Rents and Local Taxes	181,731	194,600	201,100	210,120	222,130	827,950
Other	72,189	47,950	37,700	40,900	44,100	170,650
Transfers	50,276,531	56,370,682	1,465,250	496,500	524,600	58,857,032
Welfare Programmes	49,926,824	55,003,732	42,000	47,500	53,000	55,146,232
Retirements Benefits	647	1,000,900	1,000,900	900	900	2,003,600
Public Institutions	331,700	331,000	367,000	384,000	397,000	1,479,000
Property Loan Interest to Public Servants	10,360	28,050	22,350	25,100	27,700	103,200
Other	7,000	7,000	33,000	39,000	46,000	125,000
Other Recurrent Expenditure			672	950	1,200	2,822
Implementation of the Official Languages Policy			672	950	1,200	2,822
Capital Expenditure	18,973,858	1,557,810	2,100,630	2,337,060	2,097,880	8,093,380
Rehabilitation and Improvement of Capital Assets	37,412	54,270	31,830	35,390	38,440	159,930
Buildings and Structures	18,294	24,820	13,350	14,770	16,090	69,030
Plant, Machinery and Equipment	1,189	10,200	3,180	3,720	4,150	21,250
Vehicles	17,929	19,250	15,300	16,900	18,200	69,650
Acquisition of Capital Assets	16,638,593	135,500	671,100	585,870	27,840	1,420,310
Vehicles		43,000				43,000
Furniture and Office Equipment	24,765	18,480	16,600	17,700	18,800	71,580
Plant, Machinery and Equipment	9,158	11,020	5,700	6,450	7,100	30,270
Buildings and Structures	1,036,648	63,000	648,700	561,600	1,800	1,275,100
Land and Land Improvements	15,568,022					
Software Development			100	120	140	360
Capital Transfers	43,850	39,000	94,000	102,000	110,000	345,000
Public Institutions	43,850	39,000	39,000	42,000	45,000	165,000
Development Assistance			55,000	60,000	65,000	180,000
Capacity Building	11,147	13,900	12,700	14,700	16,400	57,700
Staff Training	11,147	13,900	12,700	14,700	16,400	57,700

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
Other Capital Expenditure	2,242,855	1,315,140	1,291,000	1,599,100	1,905,200	6,110,440
Investments	2,242,855	1,315,140				1,315,140
Other			1,291,000	1,599,100	1,905,200	4,795,300
Total Expenditure	81,307,931	70,793,152	16,249,612	15,847,924	16,019,189	118,909,877
Total Financing	81,307,931	70,793,152	16,249,612	15,847,924	16,019,189	118,909,877
Domestic	81,216,869	70,793,012	16,249,612	15,847,924	16,019,189	118,909,737
Foreign	91,062	140				140

Ministry of Social Empowerment and Welfare

Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
124-	Minister of Social Empowerment and Welfare						
	Operational Activities	655,075	731,620	739,875	773,920	809,105	3,054,520
	Recurrent Expenditure	590,966	619,580	635,525	660,580	686,875	2,602,560
	Capital Expenditure	64,109	112,040	104,350	113,340	122,230	451,960
	Development Activities	27,774,740	11,307,172	781,008	795,600	308,050	13,191,830
	Recurrent Expenditure	10,029,898	11,158,782	200,528	208,500	216,340	11,784,150
	Capital Expenditure	17,744,842	148,390	580,480	587,100	91,710	1,407,680
	Total Expenditure	28,429,815	12,038,792	1,520,883	1,569,520	1,117,155	16,246,350
	Recurrent Expenditure	10,620,864	11,778,362	836,053	869,080	903,215	14,386,710
	Capital Expenditure	17,808,951	260,430	684,830	700,440	213,940	1,859,640
216-	Department of Social Services						
	Operational Activities	33,608	34,140	36,944	39,224	41,354	151,662
	Recurrent Expenditure	27,191	29,560	32,844	34,604	36,214	133,222
	Capital Expenditure	6,418	4,580	4,100	4,620	5,140	18,440
	Development Activities	514,418	462,300	635,080	580,980	545,480	2,223,840
	Recurrent Expenditure	379,927	417,100	460,080	489,780	510,880	1,877,840
	Capital Expenditure	134,492	45,200	175,000	91,200	34,600	346,000
	Total Expenditure	548,027	496,440	672,024	620,204	586,834	2,375,502
	Recurrent Expenditure	407,117	446,660	492,924	524,384	547,094	2,011,062
	Capital Expenditure	140,909	49,780	179,100	95,820	39,740	364,440
331-	Department of Divineguma Development						
	Operational Activities	349,501	429,400	398,633	439,300	469,800	1,737,133
	Recurrent Expenditure	328,406	415,300	386,933	426,300	455,900	1,684,433
	Capital Expenditure	21,094	14,100	11,700	13,000	13,900	52,700
	Development Activities	51,980,588	57,828,520	13,658,072	13,218,900	13,845,400	98,550,892
	Recurrent Expenditure	50,977,685	56,595,020	12,433,072	11,691,100	12,015,100	92,734,292
	Capital Expenditure	1,002,903	1,233,500	1,225,000	1,527,800	1,830,300	5,816,600
	Total Expenditure	52,330,089	58,257,920	14,056,705	13,658,200	14,315,200	100,288,025
	Recurrent Expenditure	51,306,092	57,010,320	12,820,005	12,117,400	12,471,000	94,418,725
	Capital Expenditure	1,023,997	1,247,600	1,236,700	1,540,800	1,844,200	5,869,300
	Grand Total	81,307,931	70,793,152	16,249,612	15,847,924	16,019,189	118,909,877
	Total Recurrent	62,334,073	69,235,342	14,148,982	13,510,864	13,921,309	110,816,497
	Total Capital	18,973,858	1,557,810	2,100,630	2,337,060	2,097,880	8,093,380

Head 124 - Minister of Social Empowerment and Welfare

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- 2019 Total	2019
Recurrent Expenditure	10,620,864	11,778,362	836,053	869,080	903,215	14,386,710	
Personal Emoluments	181,523	243,000	247,200	255,200	265,200	1,010,600	
Salaries and Wages	80,820	109,100	148,300	180,000	204,000	641,400	
Overtime and Holiday Payments	3,345	5,100	5,200	5,200	5,200	20,700	
Other Allowances	97,358	128,800	93,700	70,000	56,000	348,500	
Travelling Expenses	7,660	10,925	10,960	12,100	13,300	47,285	
Domestic	6,005	7,200	7,760	8,400	9,000	32,360	
Foreign	1,655	3,725	3,200	3,700	4,300	14,925	
Supplies	21,294	19,030	20,720	21,560	22,410	83,720	
Stationery and Office Requisites	6,460	5,700	6,200	6,600	6,900	25,400	
Fuel	14,586	13,100	14,200	14,600	15,100	57,000	
Diets and Uniforms	247	230	320	360	410	1,320	
Maintenance Expenditure	15,695	14,975	14,933	15,570	16,205	61,683	
Vehicles	14,929	13,550	14,200	14,650	15,100	57,500	
Plant and Machinery	563	1,025	645	800	955	3,425	
Buildings and Structures	203	400	88	120	150	758	
Services	151,697	137,750	162,990	166,950	174,000	641,690	
Transport	2,433	2,450	4,900	5,450	6,100	18,900	
Postal and Communication	4,750	5,300	4,890	5,300	5,700	21,190	
Electricity & Water	4,230	4,800	5,000	5,600	6,200	21,600	
Rents and Local Taxes	134,289	120,000	143,000	145,000	150,000	558,000	
Other	5,996	5,200	5,200	5,600	6,000	22,000	
Transfers	10,242,995	11,352,682	379,150	397,500	411,800	12,541,132	
Welfare Programmes	9,908,875	11,018,732				11,018,732	
Retirements Benefits	647	900	900	900	900	3,600	
Public Institutions	331,700	331,000	367,000	384,000	397,000	1,479,000	
Property Loan Interest to Public Servants	1,773	2,050	2,250	2,600	2,900	9,800	
Other			9,000	10,000	11,000	30,000	
Other Recurrent Expenditure			100	200	300	600	
Implementation of the Official Languages Policy			100	200	300	600	
Capital Expenditure	17,808,951	260,430	684,830	700,440	213,940	1,859,640	
Rehabilitation and Improvement of Capital Assets	13,257	23,870	7,130	7,690	8,140	46,830	
Buildings and Structures	3,498	13,620	350	370	390	14,730	
Plant, Machinery and Equipment	455	400	380	420	450	1,650	
Vehicles	9,305	9,850	6,400	6,900	7,300	30,450	
Acquisition of Capital Assets	16,611,477	111,620	503,800	504,550	5,300	1,125,270	
Vehicles		43,000				43,000	
Furniture and Office Equipment	4,305	2,600	2,400	2,800	3,200	11,000	
Plant, Machinery and Equipment	3,900	4,020	1,200	1,450	1,700	8,370	
Buildings and Structures	1,035,250	62,000	500,200	500,300	400	1,062,900	
Land and Land Improvements	15,568,022						
Capital Transfers	43,850	39,000	94,000	102,000	110,000	345,000	
Public Institutions	43,850	39,000	39,000	42,000	45,000	165,000	
Development Assistance			55,000	60,000	65,000	180,000	
Capacity Building	465	800	900	1,100	1,300	4,100	
Staff Training	465	800	900	1,100	1,300	4,100	
Other Capital Expenditure	1,139,901	85,140	79,000	85,100	89,200	338,440	
Investments	1,139,901	85,140				85,140	
Other			79,000	85,100	89,200	253,300	
Total Expenditure	28,429,815	12,038,792	1,520,883	1,569,520	1,117,155	16,246,350	

Total Financing	28,429,815	12,038,792	1,520,883	1,569,520	1,117,155	16,246,350
Domestic	28,338,753	12,038,652	1,520,883	1,569,520	1,117,155	16,246,210
Foreign	91,062	140				140

Employment Profile

Category	Approved	Actual
Senior Level	73	47
Tertiary Level	98	68
Secondary Level	833	587
Primary Level	193	152
Other (Casual/Temporary/Contract etc.)	51	51
Total	1,248	905

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 124 Minister of Social Empowerment and Welfare

01 - Operational Activities

01 - Minister's office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	47,487	49,230	47,895	48,980	50,155	196,260	
				Personal Emoluments	19,106	21,700	21,200	21,000	21,000	84,900	
	1001			Salaries and Wages	8,498	10,500	12,000	13,000	14,000	49,500	
	1002			Overtime and Holiday Payments	1,639	3,000	3,000	3,000	3,000	12,000	
	1003			Other Allowances	8,970	8,200	6,200	5,000	4,000	23,400	
				Travelling Expenses	1,592	4,175	3,800	4,200	4,600	16,775	
	1101			Domestic	1,547	1,750	1,800	2,000	2,200	7,750	
	1102			Foreign	45	2,425	2,000	2,200	2,400	9,025	
				Supplies	12,493	9,530	10,240	10,550	10,760	41,080	
	1201			Stationery and Office Requisites	2,285	1,500	1,700	1,900	2,000	7,100	
	1202			Fuel	10,179	8,000	8,500	8,600	8,700	33,800	
	1203			Diets and Uniforms	28	30	40	50	60	180	
				Maintenance Expenditure	7,920	7,025	7,165	7,380	7,595	29,165	
	1301			Vehicles	7,842	6,750	7,000	7,200	7,400	28,350	
	1302			Plant and Machinery	25	225	145	150	155	675	
	1303			Buildings and Structures	53	50	20	30	40	140	
				Services	5,729	5,900	4,590	4,950	5,300	20,740	
	1401			Transport	600	700	600	650	700	2,650	
	1402			Postal and Communication	1,461	2,000	1,490	1,600	1,700	6,790	
	1403			Electricity & Water	969	1,200	1,000	1,100	1,200	4,500	
	1409			Other	2,700	2,000	1,500	1,600	1,700	6,800	
				Transfers	647	900	900	900	900	3,600	
	1502			Retirements Benefits	647	900	900	900	900	3,600	
				Capital Expenditure	12,174	65,320	5,050	5,420	5,790	81,580	
				Rehabilitation and Improvement of Capital Assets	7,573	20,320	3,450	3,670	3,890	31,330	
	2001			Buildings and Structures	250	12,620	250	260	270	13,400	
	2002			Plant, Machinery and Equipment	199	200	200	210	220	830	
	2003			Vehicles	7,124	7,500	3,000	3,200	3,400	17,100	
				Acquisition of Capital Assets	4,601	45,000	1,600	1,750	1,900	50,250	
	2101			Vehicles		43,000				43,000	
	2102			Furniture and Office Equipment	1,259	1,500	1,000	1,100	1,200	4,800	
	2103			Plant, Machinery and Equipment	3,341	500	600	650	700	2,450	
				Total Expenditure	59,660	114,550	52,945	54,400	55,945	277,840	
				Total Financing	59,660	114,550	52,945	54,400	55,945	277,840	
				Domestic	59,660	114,550	52,945	54,400	55,945	277,840	
11	Domestic Funds				59,660	114,550	52,945	54,400	55,945	277,840	

HEAD - 124 Minister of Social Empowerment and Welfare

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	543,479	570,350	587,630	611,600	636,720	2,406,300	
				Personal Emoluments	51,879	92,900	50,200	53,200	58,200	254,500	
	1001			Salaries and Wages	20,863	43,100	32,000	37,000	45,000	157,100	
	1002			Overtime and Holiday Payments	1,132	1,200	1,200	1,200	1,200	4,800	
	1003			Other Allowances	29,884	48,600	17,000	15,000	12,000	92,600	
				Travelling Expenses	2,196	1,750	1,900	2,200	2,500	8,350	
	1101			Domestic	853	950	1,000	1,200	1,300	4,450	
	1102			Foreign	1,343	800	900	1,000	1,200	3,900	
				Supplies	6,515	7,100	7,230	7,440	7,750	29,520	
	1201			Stationery and Office Requisites	2,977	3,000	3,200	3,300	3,400	12,900	
	1202			Fuel	3,407	4,000	3,900	4,000	4,200	16,100	
	1203			Diets and Uniforms	131	100	130	140	150	520	
				Maintenance Expenditure	6,891	7,100	6,950	7,260	7,570	28,880	
	1301			Vehicles	6,498	6,100	6,500	6,700	6,900	26,200	
	1302			Plant and Machinery	393	700	400	500	600	2,200	
	1303			Buildings and Structures		300	50	60	70	480	
				Services	143,726	129,750	153,500	156,500	162,500	602,250	
	1401			Transport	1,192	1,050	1,200	1,300	1,400	4,950	
	1402			Postal and Communication	2,489	2,500	2,500	2,700	2,900	10,600	
	1403			Electricity & Water	3,261	3,600	4,000	4,500	5,000	17,100	
	1404			Rents and Local Taxes	134,289	120,000	143,000	145,000	150,000	558,000	
	1409			Other	2,495	2,600	2,800	3,000	3,200	11,600	
				Transfers	573	750	750	800	900	3,200	
	1506			Property Loan Interest to Public Servants	573	750	750	800	900	3,200	
				Other Recurrent Expenditure			100	200	300	600	
	1703			Implementation of the Official Languages Policy			100	200	300	600	
1				National Institute of Social Development	106,900	111,000	127,000	135,000	140,000	513,000	
	1503			Public Institutions	106,900	111,000	127,000	135,000	140,000	513,000	
4				National Secretariate for Elders	119,400	125,000	130,000	134,000	137,000	526,000	
	1503			Public Institutions	119,400	125,000	130,000	134,000	137,000	526,000	
		01		<i>Elders Benifited Programmes</i>		<i>53,000</i>	<i>50,000</i>	<i>52,000</i>	<i>53,000</i>	<i>208,000</i>	
		02		<i>Establishment Expenditure</i>		<i>72,000</i>	<i>80,000</i>	<i>82,000</i>	<i>84,000</i>	<i>318,000</i>	
5				Sri Lanka Social Security Board	105,400	95,000	110,000	115,000	120,000	440,000	
	1503			Public Institutions	105,400	95,000	110,000	115,000	120,000	440,000	
				Capital Expenditure	51,935	46,720	99,300	107,920	116,440	370,380	
				Rehabilitation and Improvement of Capital Assets	4,741	3,100	3,200	3,420	3,540	13,260	
	2001			Buildings and Structures	2,693	1,000	100	110	120	1,330	
	2002			Plant, Machinery and Equipment	200	100	100	110	120	430	
	2003			Vehicles	1,848	2,000	3,000	3,200	3,300	11,500	
				Acquisition of Capital Assets	3,104	4,120	1,500	1,800	2,100	9,520	
	2102			Furniture and Office Equipment	2,745	800	1,000	1,200	1,400	4,400	
	2103			Plant, Machinery and Equipment	359	3,320	500	600	700	5,120	
				Capacity Building	240	500	600	700	800	2,600	
	2401			Staff Training	240	500	600	700	800	2,600	
1				National Institute of Social Development	11,250	10,000	11,000	12,000	13,000	46,000	
	2201			Public Institutions	11,250	10,000	11,000	12,000	13,000	46,000	
4				National Secretariate for Elders	24,600	22,000	20,000	21,000	22,000	85,000	
	2201			Public Institutions	24,600	22,000	20,000	21,000	22,000	85,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018	2019	
5	2201			Sri Lanka Social Security Board Public Institutions	8,000	7,000	8,000	9,000	10,000	34,000
6	2202			Rural Development Training and Research Institute Development Assistance			55,000	60,000	65,000	180,000
Total Expenditure					595,415	617,070	686,930	719,520	753,160	2,776,680
Total Financing					595,415	617,070	686,930	719,520	753,160	2,776,680
Domestic					595,415	617,070	686,930	719,520	753,160	2,776,680
11	Domestic Funds				595,415	617,070	686,930	719,520	753,160	2,776,680

* Provision for Salary and Other Expenditure of the Divineguma Staff has been included under the 124-02-03 Project.

HEAD - 124 Minister of Social Empowerment and Welfare

02 - Development Activities

03 - Co-ordination and Implementation of Social Development Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	9,447,347	11,158,782	200,528	208,500	216,340	11,784,150	
				Personal Emoluments	110,537	128,400	175,800	181,000	186,000	671,200	
	1001			Salaries and Wages	51,459	55,500	104,300	130,000	145,000	434,800	
	1002			Overtime and Holiday Payments	574	900	1,000	1,000	1,000	3,900	
	1003			Other Allowances	58,505	72,000	70,500	50,000	40,000	232,500	
				Travelling Expenses	3,873	5,000	5,260	5,700	6,200	22,160	
	1101			Domestic	3,605	4,500	4,960	5,200	5,500	20,160	
	1102			Foreign	268	500	300	500	700	2,000	
				Supplies	2,286	2,400	3,250	3,570	3,900	13,120	
	1201			Stationery and Office Requisites	1,198	1,200	1,300	1,400	1,500	5,400	
	1202			Fuel	1,000	1,100	1,800	2,000	2,200	7,100	
	1203			Diets and Uniforms	88	100	150	170	200	620	
				Maintenance Expenditure	885	850	818	930	1,040	3,638	
	1301			Vehicles	590	700	700	750	800	2,950	
	1302			Plant and Machinery	146	100	100	150	200	550	
	1303			Buildings and Structures	149	50	18	30	40	138	
				Services	2,242	2,100	4,900	5,500	6,200	18,700	
	1401			Transport	641	700	3,100	3,500	4,000	11,300	
	1402			Postal and Communication	800	800	900	1,000	1,100	3,800	
	1409			Other	801	600	900	1,000	1,100	3,600	
				Transfers	1,200	1,300	1,500	1,800	2,000	6,600	
	1506			Property Loan Interest to Public Servants	1,200	1,300	1,500	1,800	2,000	6,600	
1				Support for Low Income Disable Persons	935,804	1,037,592				1,037,592	
	1501			Welfare Programmes *	935,804	1,037,592				1,037,592	
15				Charitable Payment for Victoria Home	6,791	8,000	9,000	10,000	11,000	38,000	
	1501			Welfare Programmes	6,791	8,000				8,000	
	1508			Other			9,000	10,000	11,000	30,000	
18				Financial Support for Elderly Over 70 years of age *	8,038,778	9,265,920				9,265,920	
	1501			Welfare Programmes	8,038,778	9,265,920				9,265,920	
19				Financial Assistance for Kidney Patients *	344,951	707,220				707,220	
	1501			Welfare Programmes	344,951	707,220				707,220	
				Capital Expenditure	217,080	148,390	580,480	587,100	91,710	1,407,680	
				Rehabilitation and Improvement of Capital Assets	943	450	480	600	710	2,240	
	2001			Buildings and Structures	554						
	2002			Plant, Machinery and Equipment	57	100	80	100	110	390	
	2003			Vehicles	333	350	400	500	600	1,850	
				Acquisition of Capital Assets	50,700	62,500	700	1,000	1,300	65,500	
	2102			Furniture and Office Equipment	300	300	400	500	600	1,800	
	2103			Plant, Machinery and Equipment	200	200	100	200	300	800	
	2104			Buildings and Structures	50,200	62,000	200	300	400	62,900	
				Capacity Building	225	300	300	400	500	1,500	
	2401			Staff Training	225	300	300	400	500	1,500	
1				Support for Low Income Disable Persons	36,090	40,000	42,000	45,000	46,000	173,000	
	2502			Investments	36,090	40,000				40,000	
	2509			Other			42,000	45,000	46,000	133,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019
								Projections			Total
4				Social Development Management Information System	1,182						
	2502			Investments	1,182						
5				Social Development Programme	3,000						
	2502			Investments	3,000						
6				Self Employment Opportunities for Single Parent Families	12,731	20,000	20,000	22,000	24,000		86,000
	2502			Investments	12,731	20,000					20,000
	2509			Other			20,000	22,000	24,000		66,000
7				National Counselling Programme	14,339	15,000	15,000	16,000	17,000		63,000
	2502			Investments	14,339	15,000					15,000
	2509			Other			15,000	16,000	17,000		48,000
8				Social Care Centres (GOSL / UNICEF)	6,937		2,000	2,100	2,200		6,300
	2502			Investments	6,937						
					6,807						
			13		130						
	2509			Other			2,000	2,100	2,200		6,300
12				GOSL / UNICEF Assisted Programmes	2,802	140					140
	2502		13	Investments	2,802	140					140
16				Improvement of Vocational Training Centres for Disabled - Dirisaviya (GOSL/WB)	88,130						
	2502		13	Investments	88,130						
17				Programme of Formulation the National Policy on Elders		10,000					10,000
	2502			Investments		10,000					10,000
20				Construction of a Building Complex for the National Institute of Social Development in Seeduwa			500,000	500,000			1,000,000
	2104			Buildings and Structures			500,000	500,000			1,000,000
Total Expenditure					9,664,427	11,307,172	781,008	795,600	308,050		13,191,830
Total Financing					9,664,427	11,307,172	781,008	795,600	308,050		13,191,830
Domestic					9,573,365	11,307,032	781,008	795,600	308,050		13,191,690
11	Domestic Funds				9,573,365	11,307,032	781,008	795,600	308,050		13,191,690
Foreign					91,062	140					140
13	Foreign Grants				91,062	140					140

* Year 2017 provisions are included under the 240-02-02

HEAD - 124 Minister of Social Empowerment and Welfare

02 - Development Activities

04 - Empowering Villages through Household Economy

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
Recurrent Expenditure					582,551					
1				Poverty Reduction Initiatives	582,551					
	1501			Welfare Programmes	582,551					
Capital Expenditure					17,527,762					
2				Gama Neguma Programme	14,985,050					
	2104			Buildings and Structures	985,050					
	2105			Land and Land Improvements	14,000,000					
3				Rural Community Health Centers	20,815					
	2502			Investments	20,815					
4				Divineguma Programme	2,521,897					
	2105			Land and Land Improvements	1,568,022					
	2502			Investments	953,875					
Total Expenditure					18,110,314					
Total Financing					18,110,314					
Domestic					18,110,314					
11	Domestic Funds				18,110,314					

Head 216 - Department of Social Services

Summary

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	407,117	446,660	492,924	524,384	547,094	2,011,062	
Personal Emoluments	309,841	332,950	338,584	352,784	357,284	1,381,602	
Salaries and Wages	142,608	149,700	219,200	263,000	289,500	921,400	
Overtime and Holiday Payments	2,171	3,250	4,784	4,784	4,784	17,602	
Other Allowances	165,062	180,000	114,600	85,000	63,000	442,600	
Travelling Expenses	11,334	14,000	14,400	15,850	17,300	61,550	
Domestic	9,772	12,400	12,600	13,800	15,000	53,800	
Foreign	1,562	1,600	1,800	2,050	2,300	7,750	
Supplies	26,492	27,930	38,630	40,250	41,870	148,680	
Stationery and Office Requisites	4,257	4,200	5,000	5,300	5,600	20,100	
Fuel	2,653	2,850	3,250	3,500	3,750	13,350	
Diets and Uniforms	19,535	20,780	30,280	31,300	32,320	114,680	
Medical Supplies	46	100	100	150	200	550	
Maintenance Expenditure	3,146	3,980	4,300	4,830	5,360	18,470	
Vehicles	2,016	2,250	2,420	2,640	2,860	10,170	
Plant and Machinery	433	930	1,080	1,290	1,500	4,800	
Buildings and Structures	697	800	800	900	1,000	3,500	
Services	20,468	19,800	23,310	25,320	27,280	95,710	
Transport	540	850	1,160	1,300	1,450	4,760	
Postal and Communication	1,567	1,400	2,150	2,400	2,700	8,650	
Electricity & Water	4,369	4,700	4,900	5,200	5,400	20,200	
Rents and Local Taxes	36	100	100	120	130	450	
Other	13,957	12,750	15,000	16,300	17,600	61,650	
Transfers	35,837	48,000	73,600	85,200	97,800	304,600	
Welfare Programmes	23,622	35,000	42,000	47,500	53,000	177,500	
Property Loan Interest to Public Servants	5,215	6,000	7,600	8,700	9,800	32,100	
Other	7,000	7,000	24,000	29,000	35,000	95,000	
Other Recurrent Expenditure			100	150	200	450	
Implementation of the Official Languages Policy			100	150	200	450	
Capital Expenditure	140,909	49,780	179,100	95,820	39,740	364,440	
Rehabilitation and Improvement of Capital Assets	8,172	6,400	6,500	7,500	8,400	28,800	
Buildings and Structures	5,077	2,700	2,000	2,200	2,300	9,200	
Plant, Machinery and Equipment	326	1,300	1,300	1,500	1,700	5,800	
Vehicles	2,769	2,400	3,200	3,800	4,400	13,800	
Acquisition of Capital Assets	13,333	8,280	156,300	69,720	10,440	244,740	
Furniture and Office Equipment	10,502	5,680	4,200	4,500	4,800	19,180	
Plant, Machinery and Equipment	1,432	1,600	3,500	3,800	4,100	13,000	
Buildings and Structures	1,398	1,000	148,500	61,300	1,400	212,200	
Software Development			100	120	140	360	
Capacity Building	4,703	5,100	4,300	4,600	4,900	18,900	
Staff Training	4,703	5,100	4,300	4,600	4,900	18,900	
Other Capital Expenditure	114,701	30,000	12,000	14,000	16,000	72,000	
Investments	114,701	30,000				30,000	
Other			12,000	14,000	16,000	42,000	
Total Expenditure	548,027	496,440	672,024	620,204	586,834	2,375,502	
Total Financing	548,027	496,440	672,024	620,204	586,834	2,375,502	
Domestic	548,027	496,440	672,024	620,204	586,834	2,375,502	

Employment Profile

Category	Approved	Actual
Senior Level	11	11
Tertiary Level	121	117
Secondary Level	527	488
Primary Level	113	94
Other (Casual/Temporary/Contract etc.)	18	12
Total	790	722

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 216 Department of Social Services

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	27,191	29,560	32,844	34,604	36,214	133,222	
				Personal Emoluments	17,639	17,250	19,884	20,584	21,084	78,802	
	1001			Salaries and Wages	7,336	7,700	12,800	15,000	17,500	53,000	
	1002			Overtime and Holiday Payments	563	550	584	584	584	2,302	
	1003			Other Allowances	9,740	9,000	6,500	5,000	3,000	23,500	
				Travelling Expenses	708	700	900	1,050	1,200	3,850	
	1101			Domestic	283	400	400	500	600	1,900	
	1102			Foreign	425	300	500	550	600	1,950	
				Supplies	2,455	2,910	3,310	3,520	3,730	13,470	
	1201			Stationery and Office Requisites	996	1,200	1,500	1,600	1,700	6,000	
	1202			Fuel	1,325	1,500	1,600	1,700	1,800	6,600	
	1203			Diets and Uniforms	134	210	210	220	230	870	
				Maintenance Expenditure	1,432	2,000	2,100	2,300	2,500	8,900	
	1301			Vehicles	1,371	1,500	1,600	1,700	1,800	6,600	
	1302			Plant and Machinery	61	500	500	600	700	2,300	
				Services	4,731	6,400	5,950	6,300	6,700	25,350	
	1401			Transport	341	500	800	900	1,000	3,200	
	1402			Postal and Communication	921	800	950	1,000	1,100	3,850	
	1403			Electricity & Water	1,979	2,200	2,200	2,300	2,400	9,100	
	1409			Other	1,490	2,900	2,000	2,100	2,200	9,200	
				Transfers	225	300	600	700	800	2,400	
	1506			Property Loan Interest to Public Servants	225	300	600	700	800	2,400	
				Other Recurrent Expenditure			100	150	200	450	
	1703			Implementation of the Official Languages Policy			100	150	200	450	
				Capital Expenditure	6,418	4,580	4,100	4,620	5,140	18,440	
				Rehabilitation and Improvement of Capital Assets	1,550	2,100	1,700	1,900	2,100	7,800	
	2001			Buildings and Structures	635	700				700	
	2002			Plant, Machinery and Equipment	123	500	500	600	700	2,300	
	2003			Vehicles	791	900	1,200	1,300	1,400	4,800	
				Acquisition of Capital Assets	4,341	1,880	1,800	2,020	2,240	7,940	
	2102			Furniture and Office Equipment	3,852	1,780	1,200	1,300	1,400	5,680	
	2103			Plant, Machinery and Equipment	490	100	500	600	700	1,900	
	2106			Software Development			100	120	140	360	
				Capacity Building	526	600	600	700	800	2,700	
	2401			Staff Training	526	600	600	700	800	2,700	
				Total Expenditure	33,608	34,140	36,944	39,224	41,354	151,662	
				Total Financing	33,608	34,140	36,944	39,224	41,354	151,662	
				Domestic	33,608	34,140	36,944	39,224	41,354	151,662	
11	Domestic Funds				33,608	34,140	36,944	39,224	41,354	151,662	

HEAD - 216 Department of Social Services
02 - Development Activities
02 - Financial Assistance for Social Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	227,394	245,900	250,520	265,610	269,700	1,031,730	
				Personal Emoluments	211,261	227,500	229,000	242,000	244,000	942,500	
	1001			Salaries and Wages	99,840	105,000	153,000	180,000	192,000	630,000	
	1002			Overtime and Holiday Payments	349	500	2,000	2,000	2,000	6,500	
	1003			Other Allowances	111,072	122,000	74,000	60,000	50,000	306,000	
				Travelling Expenses	9,075	11,600	11,800	12,900	14,000	50,300	
	1101			Domestic	8,291	10,800	11,000	12,000	13,000	46,800	
	1102			Foreign	785	800	800	900	1,000	3,500	
				Supplies	2,484	2,220	2,520	2,680	2,840	10,260	
	1201			Stationery and Office Requisites	2,262	2,000	2,300	2,400	2,500	9,200	
	1202			Fuel	176	150	150	200	250	750	
	1203			Diets and Uniforms	47	70	70	80	90	310	
				Maintenance Expenditure	133	230	200	230	260	920	
	1301			Vehicles	95	150	120	140	160	570	
	1302			Plant and Machinery	38	80	80	90	100	350	
				Services	749	350	2,500	2,800	3,100	8,750	
	1402			Postal and Communication	100	100	500	600	700	1,900	
	1409			Other	649	250	2,000	2,200	2,400	6,850	
				Transfers	3,691	4,000	4,500	5,000	5,500	19,000	
	1506			Property Loan Interest to Public Servants	3,691	4,000	4,500	5,000	5,500	19,000	
				Capital Expenditure	7,322	4,400	2,200	2,300	2,400	11,300	
				Acquisition of Capital Assets	5,054	2,400				2,400	
	2102			Furniture and Office Equipment	5,054	2,400				2,400	
				Capacity Building	2,268	2,000	2,200	2,300	2,400	8,900	
	2401			Staff Training	2,268	2,000	2,200	2,300	2,400	8,900	
				Total Expenditure	234,716	250,300	252,720	267,910	272,100	1,043,030	
				Total Financing	234,716	250,300	252,720	267,910	272,100	1,043,030	
				Domestic	234,716	250,300	252,720	267,910	272,100	1,043,030	
11	Domestic Funds				234,716	250,300	252,720	267,910	272,100	1,043,030	

HEAD - 216 Department of Social Services

02 - Development Activities

03 - Rehabilitation and Training Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	152,533	171,200	209,560	224,170	241,180	846,110	
				Personal Emoluments	80,940	88,200	89,700	90,200	92,200	360,300	
	1001			Salaries and Wages	35,431	37,000	53,400	68,000	80,000	238,400	
	1002			Overtime and Holiday Payments	1,259	2,200	2,200	2,200	2,200	8,800	
	1003			Other Allowances	44,250	49,000	34,100	20,000	10,000	113,100	
				Travelling Expenses	1,551	1,700	1,700	1,900	2,100	7,400	
	1101			Domestic	1,199	1,200	1,200	1,300	1,400	5,100	
	1102			Foreign	352	500	500	600	700	2,300	
				Supplies	21,552	22,800	32,800	34,050	35,300	124,950	
	1201			Stationery and Office Requisites	999	1,000	1,200	1,300	1,400	4,900	
	1202			Fuel	1,153	1,200	1,500	1,600	1,700	6,000	
	1203			Diets and Uniforms	19,354	20,500	30,000	31,000	32,000	113,500	
	1204			Medical Supplies	46	100	100	150	200	550	
				Maintenance Expenditure	1,580	1,750	2,000	2,300	2,600	8,650	
	1301			Vehicles	549	600	700	800	900	3,000	
	1302			Plant and Machinery	334	350	500	600	700	2,150	
	1303			Buildings and Structures	697	800	800	900	1,000	3,500	
				Services	14,989	13,050	14,860	16,220	17,480	61,610	
	1401			Transport	199	350	360	400	450	1,560	
	1402			Postal and Communication	546	500	700	800	900	2,900	
	1403			Electricity & Water	2,391	2,500	2,700	2,900	3,000	11,100	
	1404			Rents and Local Taxes	36	100	100	120	130	450	
	1409			Other	11,818	9,600	11,000	12,000	13,000	45,600	
				Transfers	1,299	1,700	2,500	3,000	3,500	10,700	
	1506			Property Loan Interest to Public Servants	1,299	1,700	2,500	3,000	3,500	10,700	
1				Vocational Training Centers for Differently Abled	21,601	35,000	40,000	45,000	50,000	170,000	
	1501			Welfare Programmes	21,601	35,000	40,000	45,000	50,000	170,000	
2				Rehabilitation of drug Addicts	2,021		2,000	2,500	3,000	7,500	
	1501			Welfare Programmes	2,021		2,000	2,500	3,000	7,500	
3				Visually Handicapped Fund	7,000	7,000	7,000	9,000	10,000	33,000	
	1508			Other	7,000	7,000	7,000	9,000	10,000	33,000	
8				Facilitate for Recreational Activities of Differently Able Childrens			17,000	20,000	25,000	62,000	
	1508			Other			17,000	20,000	25,000	62,000	
				Capital Expenditure	127,170	40,800	172,800	88,900	32,200	334,700	
				Rehabilitation and Improvement of Capital Assets	6,622	4,300	4,800	5,600	6,300	21,000	
	2001			Buildings and Structures	4,442	2,000	2,000	2,200	2,300	8,500	
	2002			Plant, Machinery and Equipment	202	800	800	900	1,000	3,500	
	2003			Vehicles	1,978	1,500	2,000	2,500	3,000	9,000	
				Acquisition of Capital Assets	3,938	4,000	7,200	7,700	8,200	27,100	
	2102			Furniture and Office Equipment	1,597	1,500	3,000	3,200	3,400	11,100	
	2103			Plant, Machinery and Equipment	943	1,500	3,000	3,200	3,400	11,100	
	2104			Buildings and Structures	1,398	1,000	1,200	1,300	1,400	4,900	
				Capacity Building	1,908	2,500	1,500	1,600	1,700	7,300	
	2401			Staff Training	1,908	2,500	1,500	1,600	1,700	7,300	
4				Expansion of Jayavirusevana Institute at Puwarpitiya	2,029		2,300			2,300	
	2104			Buildings and Structures			2,300			2,300	
	2502			Investments	2,029						

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
5				Community Based Rehabilitation Programme	12,265	10,000	12,000	14,000	16,000	52,000
	2502			Investments	12,265	10,000				10,000
	2509			Other			12,000	14,000	16,000	42,000
6				Modernization of Vocational Training Centers for Differently Abled	87,430	20,000	20,000			40,000
	2104			Buildings and Structures			20,000			20,000
	2502			Investments	87,430	20,000				20,000
7				Skill Sector Development (GOSL / ADB / WB)	12,978					
	2502			Investments	12,978					
9				Construction of New Child Guidance Centre at Kottawa			25,000			25,000
	2104			Buildings and Structures			25,000			25,000
10				Construction of New Vocational Training Centre - Killinochchi			50,000	30,000		80,000
	2104			Buildings and Structures			50,000	30,000		80,000
11				Construction of New Vocational Training Centre - Batticaloa			50,000	30,000		80,000
	2104			Buildings and Structures			50,000	30,000		80,000
Total Expenditure					279,702	212,000	382,360	313,070	273,380	1,180,810
Total Financing					279,702	212,000	382,360	313,070	273,380	1,180,810
Domestic					279,702	212,000	382,360	313,070	273,380	1,180,810
11	Domestic Funds				279,702	212,000	382,360	313,070	273,380	1,180,810

Head 331 - Department of Divineguma Development

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016- 2019 Total
				Projections		
Recurrent Expenditure	51,306,092	57,010,320	12,820,005	12,117,400	12,471,000	94,418,725
Personal Emoluments	10,919,929	11,678,000	11,340,500	11,695,500	12,015,500	46,729,500
Salaries and Wages	5,047,885	5,208,000	5,305,000	5,520,000	5,630,000	21,663,000
Overtime and Holiday Payments	11,859	10,000	10,500	10,500	10,500	41,500
Other Allowances	5,860,184	6,460,000	6,025,000	6,165,000	6,375,000	25,025,000
Travelling Expenses	155,177	67,500	237,000	157,900	169,000	631,400
Domestic	154,460	63,000	233,000	153,200	163,500	612,700
Foreign	718	4,500	4,000	4,700	5,500	18,700
Supplies	55,558	73,520	57,000	60,900	64,800	256,220
Stationery and Office Requisites	26,801	30,000	28,000	29,500	31,000	118,500
Fuel	24,317	33,520	25,000	27,000	29,000	114,520
Diets and Uniforms	849	2,500	1,000	1,200	1,400	6,100
Other	3,592	7,500	3,000	3,200	3,400	17,100
Maintenance Expenditure	49,229	59,000	54,833	58,500	62,200	234,533
Vehicles	37,977	35,000	36,500	38,000	39,500	149,000
Plant and Machinery	6,558	12,000	9,500	10,600	11,700	43,800
Buildings and Structures	4,694	12,000	8,833	9,900	11,000	41,733
Services	128,500	162,300	117,700	130,200	143,800	554,000
Transport	2,822	3,800	3,300	3,700	4,100	14,900
Postal and Communication	19,353	25,000	21,200	22,500	25,000	93,700
Electricity & Water	6,682	29,000	17,700	20,000	22,200	88,900
Rents and Local Taxes	47,407	74,500	58,000	65,000	72,000	269,500
Other	52,236	30,000	17,500	19,000	20,500	87,000
Transfers	39,997,698	44,970,000	1,012,500	13,800	15,000	46,011,300
Welfare Programmes	39,994,326	43,950,000				43,950,000
Retirements Benefits		1,000,000	1,000,000			2,000,000
Property Loan Interest to Public Servants	3,372	20,000	12,500	13,800	15,000	61,300
Other Recurrent Expenditure			472	600	700	1,772
Implementation of the Official Languages Policy			472	600	700	1,772
Capital Expenditure	1,023,997	1,247,600	1,236,700	1,540,800	1,844,200	5,869,300
Rehabilitation and Improvement of Capital Assets	15,982	24,000	18,200	20,200	21,900	84,300
Buildings and Structures	9,720	8,500	11,000	12,200	13,400	45,100
Plant, Machinery and Equipment	408	8,500	1,500	1,800	2,000	13,800
Vehicles	5,855	7,000	5,700	6,200	6,500	25,400
Acquisition of Capital Assets	13,784	15,600	11,000	11,600	12,100	50,300
Furniture and Office Equipment	9,958	10,200	10,000	10,400	10,800	41,400
Plant, Machinery and Equipment	3,826	5,400	1,000	1,200	1,300	8,900
Capacity Building	5,978	8,000	7,500	9,000	10,200	34,700
Staff Training	5,978	8,000	7,500	9,000	10,200	34,700
Other Capital Expenditure	988,253	1,200,000	1,200,000	1,500,000	1,800,000	5,700,000
Investments	988,253	1,200,000				1,200,000
Other			1,200,000	1,500,000	1,800,000	4,500,000
Total Expenditure	52,330,089	58,257,920	14,056,705	13,658,200	14,315,200	100,288,025
Total Financing	52,330,089	58,257,920	14,056,705	13,658,200	14,315,200	100,288,025
Domestic	52,330,089	58,257,920	14,056,705	13,658,200	14,315,200	100,288,025

Employment Profile

Category	Approved	Actual
Senior Level	665	86
Tertiary Level	245	36
Secondary Level	31,092	23,606
Primary Level	762	210
Other (Casual/Temporary/Contract etc.)		30
Total	32,764	23,968

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 331 Department of Divineguma Development

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	328,406	415,300	386,933	426,300	455,900	1,684,433
				Personal Emoluments	240,810	256,500	259,000	289,000	309,000	1,113,500
	1001			Salaries and Wages	99,835	108,000	105,000	120,000	130,000	463,000
	1002			Overtime and Holiday Payments	3,898	3,500	4,000	4,000	4,000	15,500
	1003			Other Allowances	137,077	145,000	150,000	165,000	175,000	635,000
				Travelling Expenses	2,280	5,500	5,500	5,900	6,500	23,400
	1101			Domestic	1,563	3,000	3,000	3,200	3,500	12,700
	1102			Foreign	718	2,500	2,500	2,700	3,000	10,700
				Supplies	20,611	28,000	21,900	23,600	25,300	98,800
	1201			Stationery and Office Requisites	6,201	10,000	8,000	8,500	9,000	35,500
	1202			Fuel	13,147	12,000	13,000	14,000	15,000	54,000
	1203			Diets and Uniforms	340	1,000	400	500	600	2,500
	1205			Other	923	5,000	500	600	700	6,800
				Maintenance Expenditure	17,963	19,000	18,833	19,500	20,200	77,533
	1301			Vehicles	14,950	15,000	16,500	17,000	17,500	66,000
	1302			Plant and Machinery	2,169	2,000	1,500	1,600	1,700	6,800
	1303			Buildings and Structures	845	2,000	833	900	1,000	4,733
				Services	45,372	101,300	79,200	85,500	91,900	357,900
	1401			Transport	2,278	2,300	2,800	3,000	3,200	11,300
	1402			Postal and Communication	5,186	5,000	5,200	5,500	6,000	21,700
	1403			Electricity & Water	2,510	8,000	2,700	3,000	3,200	16,900
	1404			Rents and Local Taxes	2,999	66,000	55,000	60,000	65,000	246,000
	1409			Other	32,398	20,000	13,500	14,000	14,500	62,000
				Transfers	1,370	5,000	2,500	2,800	3,000	13,300
	1506			Property Loan Interest to Public Servants	1,370	5,000	2,500	2,800	3,000	13,300
				Capital Expenditure	21,094	14,100	11,700	13,000	13,900	52,700
				Rehabilitation and Improvement of Capital Assets	9,550	5,500	6,200	6,800	7,300	25,800
	2001			Buildings and Structures	3,681	500	3,000	3,200	3,400	10,100
	2002			Plant, Machinery and Equipment	408	1,000	500	600	700	2,800
	2003			Vehicles	5,461	4,000	2,700	3,000	3,200	12,900
				Acquisition of Capital Assets	8,728	5,600	3,000	3,200	3,400	15,200
	2102			Furniture and Office Equipment	6,958	3,200	3,000	3,200	3,400	12,800
	2103			Plant, Machinery and Equipment	1,771	2,400				2,400
				Capacity Building	2,816	3,000	2,500	3,000	3,200	11,700
	2401			Staff Training	2,816	3,000	2,500	3,000	3,200	11,700
				Total Expenditure	349,501	429,400	398,633	439,300	469,800	1,737,133
				Total Financing	349,501	429,400	398,633	439,300	469,800	1,737,133
				Domestic	349,501	429,400	398,633	439,300	469,800	1,737,133
11	Domestic Funds				349,501	429,400	398,633	439,300	469,800	1,737,133

HEAD - 331 Department of Divineguma Development

02 - Development Activities

02 - Livelihood Activities

Rs '000

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016- 2019
					Revised Budget	Estimate	Projections		Total
			Recurrent Expenditure	50,977,685	56,595,020	12,433,072	11,691,100	12,015,100	92,734,292
			Personal Emoluments	10,679,119	11,421,500	11,081,500	11,406,500	11,706,500	45,616,000
1001			Salaries and Wages	4,948,050	5,100,000	5,200,000	5,400,000	5,500,000	21,200,000
1002			Overtime and Holiday Payments	7,961	6,500	6,500	6,500	6,500	26,000
1003			Other Allowances	5,723,108	6,315,000	5,875,000	6,000,000	6,200,000	24,390,000
			Travelling Expenses	152,897	62,000	231,500	152,000	162,500	608,000
1101			Domestic	152,897	60,000	230,000	150,000	160,000	600,000
1102			Foreign		2,000	1,500	2,000	2,500	8,000
			Supplies	34,948	45,520	35,100	37,300	39,500	157,420
1201			Stationery and Office Requisites	20,600	20,000	20,000	21,000	22,000	83,000
1202			Fuel	11,170	21,520	12,000	13,000	14,000	60,520
1203			Diets and Uniforms	509	1,500	600	700	800	3,600
1205			Other	2,669	2,500	2,500	2,600	2,700	10,300
			Maintenance Expenditure	31,266	40,000	36,000	39,000	42,000	157,000
1301			Vehicles	23,027	20,000	20,000	21,000	22,000	83,000
1302			Plant and Machinery	4,390	10,000	8,000	9,000	10,000	37,000
1303			Buildings and Structures	3,849	10,000	8,000	9,000	10,000	37,000
			Services	83,128	61,000	38,500	44,700	51,900	196,100
1401			Transport	544	1,500	500	700	900	3,600
1402			Postal and Communication	14,167	20,000	16,000	17,000	19,000	72,000
1403			Electricity & Water	4,171	21,000	15,000	17,000	19,000	72,000
1404			Rents and Local Taxes	44,407	8,500	3,000	5,000	7,000	23,500
1409			Other	19,837	10,000	4,000	5,000	6,000	25,000
			Transfers	2,002	1,015,000	1,010,000	11,000	12,000	2,048,000
1502			Retirements Benefits		1,000,000	1,000,000			2,000,000
1506			Property Loan Interest to Public Servants	2,002	15,000	10,000	11,000	12,000	48,000
			Other Recurrent Expenditure			472	600	700	1,772
1703			Implementation of the Official Languages Policy			472	600	700	1,772
1			Samurdhi Relief Assistance & Kerosene Oil *	39,994,326	43,950,000				43,950,000
1501			Welfare Programmes	39,994,326	43,950,000				43,950,000
			Capital Expenditure	1,002,903	1,233,500	1,225,000	1,527,800	1,830,300	5,816,600
			Rehabilitation and Improvement of Capital Assets	6,432	18,500	12,000	13,400	14,600	58,500
2001			Buildings and Structures	6,038	8,000	8,000	9,000	10,000	35,000
2002			Plant, Machinery and Equipment		7,500	1,000	1,200	1,300	11,000
2003			Vehicles	394	3,000	3,000	3,200	3,300	12,500
			Acquisition of Capital Assets	5,055	10,000	8,000	8,400	8,700	35,100
2102			Furniture and Office Equipment	3,000	7,000	7,000	7,200	7,400	28,600
2103			Plant, Machinery and Equipment	2,055	3,000	1,000	1,200	1,300	6,500
			Capacity Building	3,163	5,000	5,000	6,000	7,000	23,000
2401			Staff Training	3,163	5,000	5,000	6,000	7,000	23,000
3			Divineguma Livelihood Development Programme	988,253	1,200,000	1,200,000	1,500,000	1,800,000	5,700,000
2502			Investments	988,253	1,200,000				1,200,000
2509			Other			1,200,000	1,500,000	1,800,000	4,500,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
					Projections			
	Total Expenditure	51,980,588	57,828,520	13,658,072	13,218,900	13,845,400		98,550,892
	Total Financing	51,980,588	57,828,520	13,658,072	13,218,900	13,845,400		98,550,892
	Domestic	51,980,588	57,828,520	13,658,072	13,218,900	13,845,400		98,550,892
11	Domestic Funds	51,980,588	57,828,520	13,658,072	13,218,900	13,845,400		98,550,892

* Provision of this programme is included under 240-02-02

Ministry of Education

ESTIMATES 2017

Ministry of Education

Key Functions

- Creation of a national system of education that prepares the Sri Lankan child and youth to enter the competitive world with confidence and assurance of success
- Formulation and implementation of policies, programmes and projects, monitoring and evaluation in regard to the subject of education
- Provision of physical and human resources for National Schools
- Supervision of international schools in conformity with the national education policy
- Provision of school text books, uniforms, footwear and mid-day meals
- Ensure quality of education and discipline among students in the entire education system
- Administration and personnel management of functions of Sri Lanka Education Administrative Service
- Promotion of buddhist and pali studies and upliftment of piriven education
- Ensure education opportunities for students with special needs
- Ensure the conservation of historical, archaeological and cultural heritages
- Systematic management and conservation of state documents

Departments

- Department of Examinations
- Department of Educational Publications
- Department of Archaeology
- Department of National Archives

Statutory Boards / Institutions

- National Institute of Education
- National Library and Documentation Services Board
- Tower Hall Theatre Foundation
- Public Performance Board
- National Performing Arts Centre
- National Arts Council
- Gramodaya Folk Arts Centre
- Ape Gama
- Central Cultural Fund

Ministry of Education

(a) Outcome of the Ministry

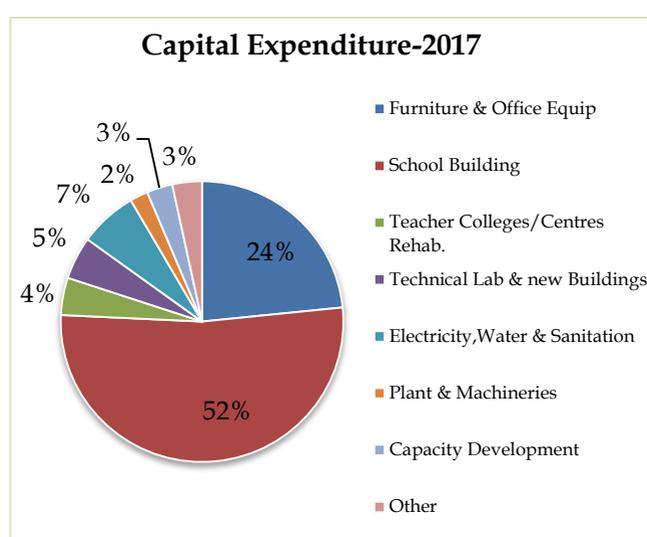
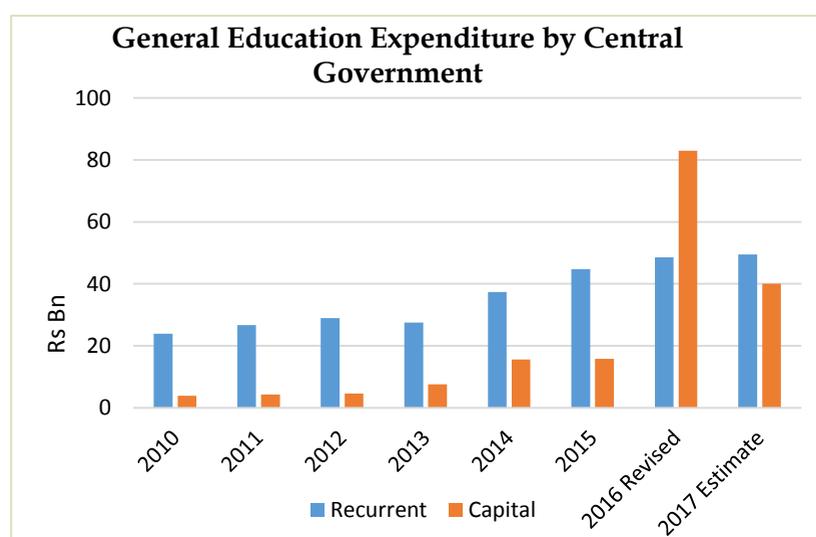
Developed human resource of Sri Lanka enriched with wisdom, values, strength and well-being through aligning curricular for quality education.

(b) General Information

Schools by Functional Grade	Details of National Schools			Student: Teacher Ratio
	No of Schools	No of Students	No of Teachers	National
1 AB Schools	320	779,610	36,112	22
C Schools	30	23,623	1,529	15
Type 2 Schools	2	2,360	127	19
Grand Total	352	805,593	37,768	21

1 AB Schools - Schools with A/L science, commerce & Arts
 C Schools - Schools with A/L Commerce and Arts and only one stream of G.C.E. A/L
 Type 2 Schools - Schools upto G.C.E. O/L with either grade 1 to 11 or 6 to 11

(c) Resource Allocation



(d) Major Projects

Project	TEC (Rs. Mn.)	2017 Allocation (Rs.Mn.)	2017 Target	KPIs
Providing electricity facilities through national grid or solar	2,000	700	All government schools	No. of schools provided with electricity connections (Total - 10,144)
Providing Sanitary water facilities to schools	4,000	2,000	All government schools	No. of schools provided with toilets/ water connections according to national standards (Total - 10,144)
Upgrading facilities of 3,577 primary schools	10,000	6,500	500 schools	No. of primary schools equipped with primary learning resource centers
Education Sector Development Program	6,275	2,000	50 schools	No of schools provided with technological faculties
Upgrading facilities of 1,000 Secondary Schools	15,000	7,170	250 schools	No. of schools provided with facilities
Improve Facilities of 1,360 Secondary Schools	30,000	9,980	200 schools	No. of schools provided with facilities

Education Sector Targets by 2020

Indicator	Target by 2020
Literacy rate (%)	100
Literacy rate- Computer (%)	75
GCE O/L Examination pass rate	80
GCE A/L enrollment in Science & Technology Stream	40
GCE A/L enrollment in Commerce Stream	35
GCE A/L enrollment in Art Stream	25

(e) Expenditure on Major Welfar Programmes

Program	Rs.Mn					
	2010	2011	2012	2013	2014	2015
School Nutrition Program	2,474	2,631	2,850	3,076	3,725	3,938
Text Books	1,941	2,294	2,400	2,329	2,700	3,896
Uniforms	949	1,364	1,600	1,739	3,574	2,261
Scholarships - Grade 5	225	283	240	268	300	365

Students Benefited by Welfare Programmes

	Beneficiary No					
	2010	2011	2012	2013	2014	2015
School Nutrition Program	778,435	834,306	839,643	1,048,892	890,404	937,178
Text Books	3,724,303	3,750,000	3,762,000	4,194,363	4,076,813	4,272,668
Uniforms	4,119,000	4,153,000	4,186,808	3,998,890	4,423,202	4,415,099
Scholarships - Grade 5	85,000	85,000	85,000	97,309	122,309	129,614

(d) Employment Profile

Ministry/ Departments/ Institutions	Actual cadre as at 30.06.2016					
	A	B	C	D	Other	Total
Ministry	1,160	1,274	49,527	6,200	110	58,271
Department of Examinations	60	10	328	162	16	576
Department of Educational Publications	-	43	84	223	-	350
Department of Archaeology	9	37	463	1,361	-	1,870
Department of National Archives	3	10	52	54	-	119
National Institute of Education	67	106	170	105	29	477
Tower Hall Theatre Foundation	6	5	24	26	2	63
Library & Documentation Services Board	3	11	94	49	-	157
Total	1,308	1,498	50,743	8,178	157	61,883

Ministry of Education

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016 - 2019 Total
				Projections		
Recurrent Expenditure	44,696,939	169,911,778	36,243,069	36,668,090	37,177,565	280,000,502
Personal Emoluments	29,042,235	31,158,388	30,810,980	31,152,650	31,595,620	124,717,638
Salaries and Wages	14,781,233	15,656,838	19,021,780	20,862,950	22,792,020	78,333,588
Overtime and Holiday Payments	56,924	58,150	62,900	62,900	62,900	246,850
Other Allowances	14,204,078	15,443,400	11,726,300	10,226,800	8,740,700	46,137,200
Travelling Expenses	110,836	106,690	97,590	99,700	101,450	405,430
Domestic	101,746	89,690	81,390	82,650	83,600	337,330
Foreign	9,090	17,000	16,200	17,050	17,850	68,100
Supplies	345,778	334,110	184,830	194,450	203,720	917,110
Stationery and Office Requisites	261,214	237,200	95,245	102,000	108,800	543,245
Fuel	75,919	80,450	77,500	80,000	82,200	320,150
Diets and Uniforms	3,618	14,430	10,585	10,750	10,870	46,635
Medical Supplies	30	30				30
Other	4,997	2,000	1,500	1,700	1,850	7,050
Maintenance Expenditure	89,554	108,375	107,650	109,900	114,200	440,125
Vehicles	48,511	42,175	42,800	43,700	45,000	173,675
Plant and Machinery	29,414	48,750	50,400	51,100	52,950	203,200
Buildings and Structures	11,629	17,450	14,450	15,100	16,250	63,250
Services	3,032,858	124,816,465	3,692,500	3,736,360	3,777,190	136,022,515
Transport	24,663	24,175	25,216	25,530	25,850	100,771
Postal and Communication	98,979	282,650	165,400	176,660	187,970	812,680
Electricity & Water	215,105	244,290	242,745	244,900	247,950	979,885
Rents and Local Taxes	4,408	10,850	50,424	50,470	50,620	162,364
Capital Carrying Cost of Government - Lands & Buildings		121,352,000				121,352,000
Other	2,689,703	2,902,500	3,208,715	3,238,800	3,264,800	12,614,815
Transfers	12,075,663	13,387,750	1,349,519	1,375,030	1,385,385	17,497,684
Welfare Programmes	10,879,568	12,163,400				12,163,400
Public Institutions	479,150	496,000	624,000	630,000	625,000	2,375,000
Subscriptions and Contributions Fee	364	12,500	6,100	6,150	6,200	30,950
Property Loan Interest to Public Servants	381,474	400,015	389,619	397,130	404,485	1,591,249
Other	335,107	315,835	329,800	341,750	349,700	1,337,085
Other Recurrent Expenditure	15					
Losses and Write off	15					
Capital Expenditure	15,799,276	82,580,325	40,700,650	46,077,800	47,544,300	216,903,075
Rehabilitation and Improvement of Capital Assets	1,618,884	11,722,500	6,720,850	8,051,700	9,119,350	35,614,400
Buildings and Structures	1,547,235	11,650,850	6,636,750	7,968,650	9,032,550	35,288,800
Plant, Machinery and Equipment	45,959	37,400	41,500	44,900	47,950	171,750
Vehicles	25,690	34,250	42,600	38,150	38,850	153,850
Acquisition of Capital Assets	12,152,822	23,965,845	30,111,500	26,194,050	26,671,150	106,942,545
Vehicles	3,495	22,245				22,245
Furniture and Office Equipment	5,712,021	3,842,650	9,522,500	4,292,700	4,303,850	21,961,700
Plant, Machinery and Equipment	73,542	529,360	841,500	108,350	107,300	1,586,510
Buildings and Structures	6,363,764	19,571,590	19,744,500	21,793,000	22,260,000	83,369,090
Software Development			3,000			3,000
Capital Transfers	140,700	267,000	265,000	216,000	182,000	930,000
Public Institutions	140,700	267,000	265,000	216,000	182,000	930,000
Capacity Building	703,480	1,345,301	1,197,800	1,038,050	1,018,800	4,599,951
Staff Training	703,480	1,345,301	1,197,800	1,038,050	1,018,800	4,599,951

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
Other Capital Expenditure	1,183,390	45,279,679	2,405,500	10,578,000	10,553,000	68,816,179
Investments	1,183,390	45,279,679				45,279,679
Infrastructure Development			1,719,500	206,000	207,000	2,132,500
Research and Development			42,000	60,000	30,000	132,000
Other			644,000	10,312,000	10,316,000	21,272,000
Total Expenditure	60,496,215	252,492,103	76,943,719	82,745,890	84,721,865	496,903,577
Total Financing	60,496,215	252,492,103	76,943,719	82,745,890	84,721,865	496,903,577
Domestic	59,085,632	249,870,053	76,123,719	82,435,890	84,611,865	493,041,527
Foreign	1,410,583	2,622,050	820,000	310,000	110,000	3,862,050

Ministry of Education
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
					2018	2019	
Rs '000							
126-	Minister of Education						
	Operational Activities	12,571,078	14,183,900	2,256,254	1,899,820	1,862,170	20,202,144
	Recurrent Expenditure	12,165,223	13,528,255	1,525,004	1,540,270	1,546,070	18,139,599
	Capital Expenditure	405,855	655,645	731,250	359,550	316,100	2,062,545
	Development Activities	43,762,197	233,531,188	69,374,455	76,419,610	78,464,420	457,789,673
	Recurrent Expenditure	28,581,389	152,421,438	30,580,455	30,970,860	31,456,120	245,428,873
	Capital Expenditure	15,180,808	81,109,750	38,794,000	45,448,750	47,008,300	212,360,800
	Total Expenditure	56,333,275	247,715,088	71,630,709	78,319,430	80,326,590	477,991,817
	Recurrent Expenditure	40,746,612	165,949,693	32,105,459	32,511,130	33,002,190	263,568,472
	Capital Expenditure	15,586,663	81,765,395	39,525,250	45,808,300	47,324,400	214,423,345
207-	Department of Archaeology						
	Operational Activities	135,173	143,450	139,565	142,670	145,720	571,405
	Recurrent Expenditure	126,535	133,450	132,065	134,820	137,520	537,855
	Capital Expenditure	8,638	10,000	7,500	7,850	8,200	33,550
	Development Activities	775,768	886,800	783,966	777,530	779,020	3,227,316
	Recurrent Expenditure	698,341	731,300	725,366	728,230	730,820	2,915,716
	Capital Expenditure	77,427	155,500	58,600	49,300	48,200	311,600
	Total Expenditure	910,941	1,030,250	923,531	920,200	924,740	3,798,721
	Recurrent Expenditure	824,876	864,750	857,431	863,050	868,340	3,453,571
	Capital Expenditure	86,065	165,500	66,100	57,150	56,400	345,150
209-	Department of National Archives						
	Operational Activities	54,827	64,398	66,245	68,080	65,295	264,018
	Recurrent Expenditure	43,697	52,548	51,545	52,530	53,895	210,518
	Capital Expenditure	11,130	11,850	14,700	15,550	11,400	53,500
	Development Activities	79,377	268,508	292,774	83,210	87,260	731,752
	Recurrent Expenditure	54,964	60,108	59,674	61,760	63,360	244,902
	Capital Expenditure	24,413	208,400	233,100	21,450	23,900	486,850
	Total Expenditure	134,204	332,905	359,019	151,290	152,555	995,769
	Recurrent Expenditure	98,661	112,655	111,219	114,290	117,255	455,419
	Capital Expenditure	35,543	220,250	247,800	37,000	35,300	540,350
212-	Department of Examinations						
	Development Activities	3,021,145	3,260,650	3,890,245	3,282,550	3,243,600	13,677,045
	Recurrent Expenditure	2,979,530	2,925,800	3,112,245	3,120,850	3,129,200	12,288,095
	Capital Expenditure	41,615	334,850	778,000	161,700	114,400	1,388,950
	Total Expenditure	3,021,145	3,260,650	3,890,245	3,282,550	3,243,600	13,677,045
213-	Department of Educational Publications						
	Development Activities	96,650	153,210	140,215	72,420	74,380	440,225
	Recurrent Expenditure	47,260	58,880	56,715	58,770	60,580	234,945
	Capital Expenditure	49,390	94,330	83,500	13,650	13,800	205,280
	Total Expenditure	96,650	153,210	140,215	72,420	74,380	440,225
	Grand Total	60,496,215	252,492,103	76,943,719	82,745,890	84,721,865	496,903,577
	Total Recurrent	44,696,939	169,911,778	36,243,069	36,668,090	37,177,565	280,000,502
	Total Capital	15,799,276	82,580,325	40,700,650	46,077,800	47,544,300	216,903,075

Head 126 - Minister of Education

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	40,746,612	165,949,693	32,105,459	32,511,130	33,002,190	263,568,472	
Personal Emoluments	27,937,210	29,993,138	29,617,880	29,949,050	30,381,950	119,942,018	
Salaries and Wages	14,317,503	15,177,338	18,333,480	20,127,950	22,014,850	75,653,618	
Overtime and Holiday Payments	24,403	28,100	30,100	30,100	30,100	118,400	
Other Allowances	13,595,304	14,787,700	11,254,300	9,791,000	8,337,000	44,170,000	
Travelling Expenses	30,107	36,740	32,000	33,450	34,500	136,690	
Domestic	24,213	24,050	20,000	20,850	21,400	86,300	
Foreign	5,894	12,690	12,000	12,600	13,100	50,390	
Supplies	98,930	128,030	126,900	133,950	140,900	529,780	
Stationery and Office Requisites	46,844	62,400	65,500	71,100	76,800	275,800	
Fuel	49,784	53,950	52,500	53,900	55,100	215,450	
Diets and Uniforms	2,302	11,680	8,900	8,950	9,000	38,530	
Maintenance Expenditure	51,841	69,300	71,700	72,900	75,700	289,600	
Vehicles	32,803	28,000	29,000	29,800	30,700	117,500	
Plant and Machinery	14,654	33,200	35,500	35,950	37,350	142,000	
Buildings and Structures	4,384	8,100	7,200	7,150	7,650	30,100	
Services	564,414	122,347,600	920,674	960,180	997,290	125,225,744	
Transport	1,951	4,600	3,200	3,400	3,600	14,800	
Postal and Communication	28,872	245,600	127,100	137,610	148,070	658,380	
Electricity & Water	140,753	156,900	156,900	158,500	159,750	632,050	
Rents and Local Taxes	1,744	2,800	44,974	45,020	45,170	137,964	
Capital Carrying Cost of Government - Lands & Buildings		121,352,000				121,352,000	
Other	391,094	585,700	588,500	615,650	640,700	2,430,550	
Transfers	12,064,110	13,374,885	1,336,305	1,361,600	1,371,850	17,444,640	
Welfare Programmes	10,879,568	12,163,400				12,163,400	
Public Institutions	479,150	496,000	624,000	630,000	625,000	2,375,000	
Subscriptions and Contributions Fee		12,000	6,000	6,050	6,100	30,150	
Property Loan Interest to Public Servants	370,285	387,685	376,505	383,800	391,050	1,539,040	
Other	335,107	315,800	329,800	341,750	349,700	1,337,050	
Capital Expenditure	15,586,663	81,765,395	39,525,250	45,808,300	47,324,400	214,423,345	
Rehabilitation and Improvement of Capital Assets	1,586,889	11,691,500	6,675,050	8,020,500	9,089,750	35,476,800	
Buildings and Structures	1,528,777	11,636,000	6,602,250	7,949,800	9,017,350	35,205,400	
Plant, Machinery and Equipment	39,421	30,400	36,500	39,200	40,550	146,650	
Vehicles	18,691	25,100	36,300	31,500	31,850	124,750	
Acquisition of Capital Assets	12,071,978	23,644,945	29,155,500	26,066,950	26,546,650	105,414,045	
Vehicles	3,495	12,445				12,445	
Furniture and Office Equipment	5,694,018	3,824,050	9,326,500	4,284,800	4,295,350	21,730,700	
Plant, Machinery and Equipment	53,414	389,860	316,000	102,150	101,300	909,310	
Buildings and Structures	6,321,051	19,418,590	19,513,000	21,680,000	22,150,000	82,761,590	
Capital Transfers	140,700	267,000	265,000	216,000	182,000	930,000	
Public Institutions	140,700	267,000	265,000	216,000	182,000	930,000	
Capacity Building	694,751	1,328,371	1,119,700	1,008,850	1,009,000	4,465,921	
Staff Training	694,751	1,328,371	1,119,700	1,008,850	1,009,000	4,465,921	
Other Capital Expenditure	1,092,345	44,833,579	2,310,000	10,496,000	10,497,000	68,136,579	
Investments	1,092,345	44,833,579				44,833,579	
Infrastructure Development			1,705,000	206,000	207,000	2,118,000	
Research and Development			30,000	30,000	30,000	90,000	
Other			575,000	10,260,000	10,260,000	21,095,000	
Total Expenditure	56,333,275	247,715,088	71,630,709	78,319,430	80,326,590	477,991,817	

Total Financing	56,333,275	247,715,088	71,630,709	78,319,430	80,326,590	477,991,817
Domestic	54,965,095	245,193,038	70,880,709	78,059,430	80,216,590	474,349,767
Foreign	1,368,180	2,522,050	750,000	260,000	110,000	3,642,050

Employment Profile

Category	Approved	Actual
Senior Level	1,791	1,236
Tertiary Level	1,579	1,396
Secondary Level	50,008	49,815
Primary Level	6,660	6,380
Other (Casual/Temporary/Contract etc.)	124	141
Total	60,162	58,968

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 126 Minister of Education

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	31,795	23,865	26,000	26,600	27,500	103,965	
				Personal Emoluments	13,617	10,100	12,150	12,250	12,350	46,850	
	1001			Salaries and Wages	4,800	4,250	6,000	6,800	7,600	24,650	
	1002			Overtime and Holiday Payments	3,100	1,750	2,150	2,150	2,150	8,200	
	1003			Other Allowances	5,717	4,100	4,000	3,300	2,600	14,000	
				Travelling Expenses	3,396	3,630	2,500	2,650	2,800	11,580	
	1101			Domestic	1,171	500	500	550	600	2,150	
	1102			Foreign	2,225	3,130	2,000	2,100	2,200	9,430	
				Supplies	6,306	4,750	5,200	5,300	5,500	20,750	
	1201			Stationery and Office Requisites	1,994	750	1,000	1,000	1,100	3,850	
	1202			Fuel	4,312	4,000	4,200	4,300	4,400	16,900	
				Maintenance Expenditure	4,660	1,850	2,800	2,850	3,050	10,550	
	1301			Vehicles	4,466	1,500	2,500	2,500	2,600	9,100	
	1302			Plant and Machinery	171	250	200	250	300	1,000	
	1303			Buildings and Structures	23	100	100	100	150	450	
				Services	3,770	3,450	3,350	3,550	3,800	14,150	
	1401			Transport		700	600	650	700	2,650	
	1402			Postal and Communication	1,543	1,300	1,300	1,350	1,400	5,350	
	1403			Electricity & Water	1,627	950	950	1,000	1,100	4,000	
	1409			Other	600	500	500	550	600	2,150	
				Transfers	45	85				85	
	1506			Property Loan Interest to Public Servants	45	85				85	
				Capital Expenditure	8,508	12,000	1,750	1,800	2,100	17,650	
				Rehabilitation and Improvement of Capital Assets	3,112	3,000	1,250	1,200	1,350	6,800	
	2002			Plant, Machinery and Equipment	4	200	100	100	150	550	
	2003			Vehicles	3,108	2,800	1,150	1,100	1,200	6,250	
				Acquisition of Capital Assets	5,396	9,000	500	600	750	10,850	
	2101			Vehicles	3,495						
	2102			Furniture and Office Equipment	1,562	8,000	250	300	400	8,950	
	2103			Plant, Machinery and Equipment	339	1,000	250	300	350	1,900	
				Total Expenditure	40,303	35,865	27,750	28,400	29,600	121,615	
				Total Financing	40,303	35,865	27,750	28,400	29,600	121,615	
				Domestic	40,303	35,865	27,750	28,400	29,600	121,615	
11	Domestic Funds				40,303	35,865	27,750	28,400	29,600	121,615	

HEAD - 126 Minister of Education

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	12,113,825	13,480,330	1,472,404	1,486,020	1,489,820	17,928,574	
				Personal Emoluments	557,816	599,800	644,180	651,000	659,000	2,553,980	
	1001			Salaries and Wages	256,399	290,000	343,180	385,000	425,000	1,443,180	
	1002			Overtime and Holiday Payments	10,248	12,800	14,000	14,000	14,000	54,800	
	1003			Other Allowances	291,169	297,000	287,000	252,000	220,000	1,056,000	
				Travelling Expenses	13,018	16,050	15,500	15,800	16,000	63,350	
	1101			Domestic	10,342	10,550	8,500	8,600	8,700	36,350	
	1102			Foreign	2,676	5,500	7,000	7,200	7,300	27,000	
				Supplies	54,094	53,280	53,100	53,750	54,400	214,530	
	1201			Stationery and Office Requisites	18,780	18,300	18,500	18,600	18,700	74,100	
	1202			Fuel	34,512	33,950	34,000	34,500	35,000	137,450	
	1203			Diets and Uniforms	802	1,030	600	650	700	2,980	
				Maintenance Expenditure	24,671	27,400	28,000	28,800	29,600	113,800	
	1301			Vehicles	19,300	19,000	19,000	19,500	20,000	77,500	
	1302			Plant and Machinery	5,036	5,600	7,000	7,200	7,400	27,200	
	1303			Buildings and Structures	335	2,800	2,000	2,100	2,200	9,100	
				Services	94,968	110,800	113,924	114,720	115,720	455,164	
	1401			Transport	1,951	3,500	2,000	2,100	2,200	9,800	
	1402			Postal and Communication	14,500	16,300	17,000	17,200	17,400	67,900	
	1403			Electricity & Water	44,317	54,000	54,700	55,000	55,500	219,200	
	1404			Rents and Local Taxes	200	1,000	224	220	220	1,664	
	1409			Other	34,000	36,000	40,000	40,200	40,400	156,600	
				Transfers	40,540	43,600	43,700	43,950	45,100	176,350	
	1505			Subscriptions and Contributions Fee		12,000	6,000	6,050	6,100	30,150	
	1506			Property Loan Interest to Public Servants	10,050	11,600	12,700	12,900	13,000	50,200	
	1508			Other	30,490	20,000	25,000	25,000	26,000	96,000	
	01			<i>UNESCO Activities</i>		<i>20,000</i>				<i>20,000</i>	
1				School Nutritional Food Programme	3,938,487	4,000,000				4,000,000	
	1501			Welfare Programmes	3,938,487	4,000,000				4,000,000	
2				School Uniforms	2,260,935	2,600,000				2,600,000	
	1501			Welfare Programmes	2,260,935	2,600,000				2,600,000	
3				Shoes for Students in Difficult & Very Difficult Schools	291,390	480,000				480,000	
	1501			Welfare Programmes	291,390	480,000				480,000	
4				Printing of Text Books	3,895,999	4,415,000				4,415,000	
	1501			Welfare Programmes	3,895,999	4,415,000				4,415,000	
5				Glass of Milk for School Children	127,647	306,000				306,000	
	1501			Welfare Programmes	127,647	306,000				306,000	
6				National Library and Documentation Services Board	111,150	121,000	144,000	145,000	135,000	545,000	
	1503			Public Institutions	111,150	121,000	144,000	145,000	135,000	545,000	
8				National Institute of Education	338,000	345,000	430,000	433,000	435,000	1,643,000	
	1503			Public Institutions	338,000	345,000	430,000	433,000	435,000	1,643,000	
9				Scholarships (year 5)	365,110	362,400				362,400	
	1501			Welfare Programmes	365,110	362,400				362,400	
				Capital Expenditure	395,184	638,645	727,500	355,500	311,500	2,033,145	
				Rehabilitation and Improvement of Capital Assets	30,506	70,000	81,500	66,500	66,500	284,500	
	2001			Buildings and Structures	15,356	50,000	50,000	40,000	40,000	180,000	
	2002			Plant, Machinery and Equipment	1,510	3,000	1,500	1,500	1,500	7,500	
	2003			Vehicles	13,640	17,000	30,000	25,000	25,000	97,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
				Acquisition of Capital Assets	93,354	171,445	232,000	85,000	76,000	564,445	
	2101			Vehicles		12,445				12,445	
	2102			Furniture and Office Equipment	10,567	7,000	17,000	10,000	10,000	44,000	
	2103			Plant, Machinery and Equipment	20,084	47,000	25,000	25,000	26,000	123,000	
	2104			Buildings and Structures	62,703	105,000	190,000	50,000	40,000	385,000	
				Capacity Building	1,123	2,200	4,000	4,000	4,000	14,200	
	2401			Staff Training	1,123	2,200	4,000	4,000	4,000	14,200	
6				National Library and Documentation Services Board	55,000	55,000	50,000	20,000	15,000	140,000	
	2201			Public Institutions	55,000	55,000	50,000	20,000	15,000	140,000	
7				Provision of Furniture to Schools at Difficult & Very Difficult Areas (Provincial Schools)	56,412						
	2502			Investments	56,412						
8				National Institute of Education	158,789	340,000	360,000	180,000	150,000	1,030,000	
	2201			Public Institutions	80,000	200,000	200,000	180,000	150,000	730,000	
	2502			Investments	78,789	140,000				140,000	
		12			42,589	80,000				80,000	
		13			36,200	60,000				60,000	
	2509			Other			160,000			160,000	
		12					110,000			110,000	
		13					50,000			50,000	
Total Expenditure					12,509,009	14,118,975	2,199,904	1,841,520	1,801,320	19,961,719	
Total Financing					12,509,009	14,118,975	2,199,904	1,841,520	1,801,320	19,961,719	
Domestic					12,430,220	13,978,975	2,039,904	1,841,520	1,801,320	19,661,719	
11	Domestic Funds				12,430,220	13,978,975	2,039,904	1,841,520	1,801,320	19,661,719	
Foreign					78,789	140,000	160,000			300,000	
12	Foreign Loans				42,589	80,000	110,000			190,000	
13	Foreign Grants				36,200	60,000	50,000			110,000	

* The provision for new recruitments for NIE has been included under the 126-01-02-08-1503

Provisions of Welfare Programmes are included under 240-02-02

HEAD - 126 Minister of Education

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	19,604	24,060	26,600	27,650	28,750	107,060
				Personal Emoluments	11,040	10,100	12,150	12,150	12,250	46,650
	1001			Salaries and Wages	6,871	4,250	6,000	6,250	6,500	23,000
	1002			Overtime and Holiday Payments	600	1,750	2,150	2,150	2,150	8,200
	1003			Other Allowances	3,569	4,100	4,000	3,750	3,600	15,450
				Travelling Expenses	1,084	3,560	2,500	2,800	3,100	11,960
	1101			Domestic	389	500	500	600	700	2,300
	1102			Foreign	695	3,060	2,000	2,200	2,400	9,660
				Supplies	2,560	4,800	5,200	5,450	5,700	21,150
	1201			Stationery and Office Requisites	60	750	1,000	1,050	1,100	3,900
	1202			Fuel	2,500	4,000	4,200	4,400	4,600	17,200
	1203			Diets and Uniforms		50				50
				Maintenance Expenditure	3,348	1,850	2,800	3,050	3,250	10,950
	1301			Vehicles	3,348	1,500	2,500	2,600	2,700	9,300
	1302			Plant and Machinery		250	200	300	350	1,100
	1303			Buildings and Structures		100	100	150	200	550
				Services	1,572	3,750	3,950	4,200	4,450	16,350
	1401			Transport		400	600	650	700	2,350
	1402			Postal and Communication	693	1,300	1,300	1,350	1,400	5,350
	1403			Electricity & Water	200	950	950	1,000	1,050	3,950
	1404			Rents and Local Taxes	300	600	600	650	700	2,550
	1409			Other	379	500	500	550	600	2,150
				Capital Expenditure	2,163	5,000	2,000	2,250	2,500	11,750
				Rehabilitation and Improvement of Capital Assets	2,146	3,000	1,500	1,650	1,800	7,950
	2001			Buildings and Structures	874	500	250	300	350	1,400
	2002			Plant, Machinery and Equipment		200	100	150	200	650
	2003			Vehicles	1,272	2,300	1,150	1,200	1,250	5,900
				Acquisition of Capital Assets	17	2,000	500	600	700	3,800
	2102			Furniture and Office Equipment	10	1,000	250	300	350	1,900
	2103			Plant, Machinery and Equipment	7	1,000	250	300	350	1,900
				Total Expenditure	21,767	29,060	28,600	29,900	31,250	118,810
				Total Financing	21,767	29,060	28,600	29,900	31,250	118,810
				Domestic	21,767	29,060	28,600	29,900	31,250	118,810
11	Domestic Funds				21,767	29,060	28,600	29,900	31,250	118,810

HEAD - 126 Minister of Education

02 - Development Activities

03 - Primary Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019
								Projections			Total
				Recurrent Expenditure	4,145,080	4,533,200	4,375,600	4,448,400	4,540,800		17,898,000
				Personal Emoluments	4,081,987	4,460,000	4,310,000	4,380,000	4,470,000		17,620,000
	1001			Salaries and Wages	2,196,595	2,160,000	2,730,000	3,030,000	3,350,000		11,270,000
	1003			Other Allowances	1,885,392	2,300,000	1,580,000	1,350,000	1,120,000		6,350,000
				Travelling Expenses		500					500
	1101			Domestic		500					500
				Supplies	3,547	8,000	6,100	6,400	6,700		27,200
	1201			Stationery and Office Requisites	3,346	7,500	6,000	6,300	6,600		26,400
	1202			Fuel	201	500	100	100	100		800
				Maintenance Expenditure	118	500					500
	1301			Vehicles	118	500					500
				Services	4,171	4,200	3,500	4,000	4,100		15,800
	1409			Other	4,171	4,200	3,500	4,000	4,100		15,800
				Transfers	55,257	60,000	56,000	58,000	60,000		234,000
	1506			Property Loan Interest to Public Servants	55,257	60,000	56,000	58,000	60,000		234,000
				Capital Expenditure	165,777	332,000	250,000	123,000	130,000		835,000
				Rehabilitation and Improvement of Capital Assets	14,030	32,000	20,000	22,000	23,000		97,000
	2001			Buildings and Structures	13,501	30,000	20,000	22,000	23,000		95,000
	2002			Plant, Machinery and Equipment	529	2,000					2,000
				Acquisition of Capital Assets	95,995	100,000	110,000	95,000	100,000		405,000
	2102			Furniture and Office Equipment	46,538	20,000	10,000	15,000	20,000		65,000
	2103			Plant, Machinery and Equipment	5,000	10,000					10,000
	2104			Buildings and Structures	44,457	70,000	100,000	80,000	80,000		330,000
				Other Capital Expenditure			5,000	6,000	7,000		18,000
	2506			Infrastructure Development			5,000	6,000	7,000		18,000
2				Defence Services Schools	55,752	200,000	115,000				315,000
	2104			Buildings and Structures	55,752	200,000	115,000				315,000
				Total Expenditure	4,310,857	4,865,200	4,625,600	4,571,400	4,670,800		18,733,000
				Total Financing	4,310,857	4,865,200	4,625,600	4,571,400	4,670,800		18,733,000
				Domestic	4,310,857	4,865,200	4,625,600	4,571,400	4,670,800		18,733,000
11				Domestic Funds	4,310,857	4,865,200	4,625,600	4,571,400	4,670,800		18,733,000

HEAD - 126 Minister of Education

02 - Development Activities

04 - Secondary Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
				Recurrent Expenditure	18,177,761	141,271,949	19,433,500	19,712,500	20,068,000	200,485,949
				Personal Emoluments	17,694,082	19,122,349	18,802,000	19,045,000	19,365,000	76,334,349
	1001			Salaries and Wages	8,994,325	9,749,349	11,797,000	13,140,000	14,560,000	49,246,349
	1002			Overtime and Holiday Payments	4,757	5,000	5,000	5,000	5,000	20,000
	1003			Other Allowances	8,695,000	9,368,000	7,000,000	5,900,000	4,800,000	27,068,000
				Travelling Expenses	2,976	4,000	3,500	4,000	4,200	15,700
	1101			Domestic	2,678	3,000	2,500	2,900	3,000	11,400
	1102			Foreign	298	1,000	1,000	1,100	1,200	4,300
				Supplies	17,972	37,500	40,000	45,100	50,200	172,800
	1201			Stationery and Office Requisites	15,000	25,000	30,000	35,000	40,000	130,000
	1202			Fuel	2,572	3,000	3,000	3,100	3,200	12,300
	1203			Diets and Uniforms	400	9,500	7,000	7,000	7,000	30,500
				Maintenance Expenditure	7,917	25,100	27,000	26,600	27,700	106,400
	1301			Vehicles	1,050	1,000	1,000	1,100	1,200	4,300
	1302			Plant and Machinery	6,555	24,000	25,000	25,000	26,000	100,000
	1303			Buildings and Structures	312	100	1,000	500	500	2,100
				Services	149,028	121,763,000	261,000	284,800	307,900	122,616,700
	1402			Postal and Communication	5,000	220,000	100,000	110,000	120,000	550,000
	1403			Electricity & Water	48,072	40,000	40,000	41,000	41,500	162,500
	1404			Rents and Local Taxes	956	1,000	1,000	1,000	1,000	4,000
	1407			Capital Carrying Cost of Government - Lands & Buildings **		121,352,000				121,352,000
	1409			Other	95,000	150,000	120,000	132,800	145,400	548,200
	01			Physical Education and Sports			40,000	45,000	50,000	135,000
	02			Science & Maths Education (with olympiad)			18,000	20,000	22,000	60,000
	03			Bi-Lingual Education			3,000	3,300	3,500	9,800
	04			ICT Education			5,000	5,200	5,400	15,600
	05			Career Guidance and Counseling			4,000	4,300	4,500	12,800
	06			Health Promotion			10,000	10,000	10,000	30,000
	07			Other			40,000	45,000	50,000	135,000
				Transfers	288,786	300,000	290,000	295,000	300,000	1,185,000
	1506			Property Loan Interest to Public Servants	288,786	300,000	290,000	295,000	300,000	1,185,000
					288,786	300,000	290,000	295,000	300,000	1,185,000
3				Sponsoring of National Level Sports Festivals	17,000	20,000	10,000	12,000	13,000	55,000
	1409			Other	17,000	20,000	10,000	12,000	13,000	55,000
				Capital Expenditure	1,519,158	3,545,000	2,200,000	2,032,000	1,848,000	9,625,000
				Rehabilitation and Improvement of Capital Assets	706,393	1,020,000	630,000	732,000	783,000	3,165,000
	2001			Buildings and Structures	671,388	1,000,000	600,000	700,000	750,000	3,050,000
	2002			Plant, Machinery and Equipment	35,005	20,000	30,000	32,000	33,000	115,000
				Acquisition of Capital Assets	716,263	2,260,000	1,140,000	920,000	715,000	5,035,000
	2102			Furniture and Office Equipment	121,634	120,000	100,000	80,000	80,000	380,000
	2103			Plant, Machinery and Equipment	10,000	140,000	40,000	40,000	35,000	255,000
	2104			Buildings and Structures	584,629	2,000,000	1,000,000	800,000	600,000	4,400,000
				Other Capital Expenditure			230,000	230,000	230,000	690,000
	2506			Infrastructure Development			200,000	200,000	200,000	600,000
	2507			Research and Development			30,000	30,000	30,000	90,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019
								Projections			Total
8				Mitigation of Disparities in the Provision of Water and Sanitary Facilities to Unserved Schools	75,000	200,000					200,000
	2502			Investments	75,000	200,000					200,000
11				Rehabilitation of Sports Schools in each District	17,461	60,000	200,000	150,000	120,000		530,000
	2001			Buildings and Structures	11,247	40,000	150,000	100,000	80,000		370,000
	2102			Furniture and Office Equipment	6,214	20,000	50,000	50,000	40,000		160,000
15				Library Promoting Programme	4,041	5,000					5,000
	2401			Staff Training	4,041	5,000					5,000
Total Expenditure					19,696,919	144,816,949	21,633,500	21,744,500	21,916,000		210,110,949
Total Financing					19,696,919	144,816,949	21,633,500	21,744,500	21,916,000		210,110,949
Domestic					19,696,919	144,816,949	21,633,500	21,744,500	21,916,000		210,110,949
11	Domestic Funds				19,696,919	144,816,949	21,633,500	21,744,500	21,916,000		210,110,949

* 126-02-04-11 Provisions made under the Ministry of Sports under 219-02-02-12 for providing of infrastructure facilities of the Sports Schools is accommodated from 2017 onwards

** Accounting purpose only.

HEAD - 126 Minister of Education

02 - Development Activities

05 - Special Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	4,814,894	5,057,389	4,977,750	4,995,010	5,010,520	20,040,669	
1				Special Education	25,342	39,700	32,750	34,160	35,120	141,730	
	1001			Salaries and Wages	5,083	3,900	4,300	4,500	4,750	17,450	
	1002			Overtime and Holiday Payments	797	800	800	800	800	3,200	
	1003			Other Allowances	3,500	4,500	3,300	3,150	3,000	13,950	
	1201			Stationery and Office Requisites		100				100	
	1202			Fuel	201	500				500	
	1301			Vehicles	599	500				500	
	1402			Postal and Communication	142	200	200	210	220	830	
	1409			Other	10,428	20,000	15,000	16,000	16,500	67,500	
	1506			Property Loan Interest to Public Servants	284	400	350	350	350	1,450	
	1508			Other	4,308	8,800	8,800	9,150	9,500	36,250	
		02		Girls Guide Association		1,500	1,500	1,600	1,700	6,300	
		03		Boy Scout Association		1,500	1,500	1,550	1,600	6,150	
		04		Education Publication Advisory Board		1,800	1,800	1,850	1,900	7,350	
		05		Saukyadana Movement		1,500	1,500	1,600	1,700	6,300	
		06		Religious Education & Oriental Studies Society		2,500	2,500	2,550	2,600	10,150	
2				Strengthening of Piriven Education	3,334,487	3,498,526	3,342,000	3,354,500	3,364,700	13,559,726	
	1001			Salaries and Wages	1,574,527	1,648,426	1,940,000	1,999,500	2,057,700	7,645,626	
	1003			Other Allowances	1,490,000	1,595,000	1,140,000	1,083,000	1,030,000	4,848,000	
	1506			Property Loan Interest to Public Servants	300	100	2,000	2,000	2,000	6,100	
	1508			Other	269,660	255,000	260,000	270,000	275,000	1,060,000	
3				Strengthening of Handicapped Students' Education	210,505	172,000	283,000	285,350	287,100	1,027,450	
	1001			Salaries and Wages	81,843	82,000	146,000	151,600	156,000	535,600	
	1003			Other Allowances	122,000	85,000	128,000	124,700	122,000	459,700	
	1409			Other	1,656	1,000	1,000	1,050	1,100	4,150	
	1508			Other	5,006	4,000	8,000	8,000	8,000	28,000	
4				Assisted Schools	1,244,560	1,347,163	1,320,000	1,321,000	1,323,600	5,311,763	
	1001			Salaries and Wages	674,560	700,163	670,000	690,500	710,800	2,771,463	
	1003			Other Allowances	570,000	647,000	650,000	630,500	612,800	2,540,300	
				Capital Expenditure	299,906	378,000	345,000	258,000	253,000	1,234,000	
1				Special Education	32,862	101,000	155,000	125,000	116,000	497,000	
	2001			Buildings and Structures	12,633	40,000	35,000	35,000	36,000	146,000	
	2102			Furniture and Office Equipment	12,143	6,000	10,000	5,000	5,000	26,000	
	2103			Plant, Machinery and Equipment	1,939	5,000	10,000	5,000	5,000	25,000	
	2104			Buildings and Structures	6,147	50,000	100,000	80,000	70,000	300,000	
2				Strengthening of Piriven Education	262,784	242,000	80,000	71,000	72,000	465,000	
	2102			Furniture and Office Equipment	13,637	10,000	10,000	11,000	12,000	43,000	
	2104			Buildings and Structures	12,657	32,000	70,000	60,000	60,000	222,000	
	2502			Investments	236,490	200,000				200,000	
3				Strengthening of Handicapped Students' Education	2,878	5,000	10,000	12,000	15,000	42,000	
	2102			Furniture and Office Equipment	2,878	5,000	10,000	12,000	15,000	42,000	
5				National & Provincial Resource Centres for Children with Special Educational Needs	1,382	30,000	100,000	50,000	50,000	230,000	
	2102			Furniture and Office Equipment		10,000				10,000	
	2104			Buildings and Structures	1,382	20,000	100,000	50,000	50,000	220,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
Total Expenditure					5,114,800	5,435,389	5,322,750	5,253,010	5,263,520	21,274,669	
Total Financing					5,114,800	5,435,389	5,322,750	5,253,010	5,263,520	21,274,669	
Domestic					5,114,800	5,435,389	5,322,750	5,253,010	5,263,520	21,274,669	
11	Domestic Funds				5,114,800	5,435,389	5,322,750	5,253,010	5,263,520	21,274,669	

HEAD - 126 Minister of Education

02 - Development Activities

06 - Teacher Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	1,387,849	1,489,400	1,663,605	1,681,050	1,698,100	6,532,155	
1				Teachers Colleges and Centers	244,311	288,600	291,355	293,550	296,050	1,169,555	
	1001			Salaries and Wages	122,000	130,000	141,000	145,800	150,500	567,300	
	1002			Overtime and Holiday Payments	901	1,000	1,000	1,000	1,000	4,000	
	1003			Other Allowances	100,000	133,000	128,000	124,600	121,500	507,100	
	1101			Domestic	2,633	2,000	1,000	1,100	1,200	5,300	
	1201			Stationery and Office Requisites	1,149	1,000	1,000	1,100	1,200	4,300	
	1203			Diets and Uniforms	100	100	100	100	100	400	
	1302			Plant and Machinery	448	500	500	550	600	2,150	
	1303			Buildings and Structures	897	1,000	1,000	1,000	1,100	4,100	
	1402			Postal and Communication	1,998	1,500	1,500	1,600	1,650	6,250	
	1403			Electricity & Water	3,659	6,000	5,300	5,500	5,600	22,400	
	1409			Other	8,726	10,000	9,000	9,200	9,500	37,700	
	1506			Property Loan Interest to Public Servants	1,800	2,500	1,955	2,000	2,100	8,555	
2				National Colleges of Education	1,143,538	1,200,800	1,372,250	1,387,500	1,402,050	5,362,600	
	1001			Salaries and Wages	400,500	405,000	550,000	568,000	586,000	2,109,000	
	1002			Overtime and Holiday Payments	4,000	5,000	5,000	5,000	5,000	20,000	
	1003			Other Allowances	428,957	350,000	330,000	316,000	301,500	1,297,500	
	1101			Domestic	7,000	7,000	7,000	7,100	7,200	28,300	
	1201			Stationery and Office Requisites	6,515	9,000	8,000	8,050	8,100	33,150	
	1202			Fuel	5,486	8,000	7,000	7,500	7,800	30,300	
	1203			Diets and Uniforms	1,000	1,000	1,200	1,200	1,200	4,600	
	1301			Vehicles	3,922	4,000	4,000	4,100	4,200	16,300	
	1302			Plant and Machinery	2,444	2,600	2,600	2,650	2,700	10,550	
	1303			Buildings and Structures	2,817	4,000	3,000	3,300	3,500	13,800	
	1402			Postal and Communication	4,996	5,000	5,800	5,900	6,000	22,700	
	1403			Electricity & Water	42,878	55,000	55,000	55,000	55,000	220,000	
	1404			Rents and Local Taxes	288	200	150	150	250	750	
	1409			Other	218,972	332,000	380,000	390,000	400,000	1,502,000	
	1506			Property Loan Interest to Public Servants	13,763	13,000	13,500	13,550	13,600	53,650	
				Capital Expenditure	615,692	2,239,000	2,278,500	1,062,300	1,016,700	6,596,500	
1				Teachers Colleges and Centers	70,832	192,000	191,500	124,600	116,700	624,800	
	2001			Buildings and Structures	42,928	80,000	100,000	80,000	70,000	330,000	
	2002			Plant, Machinery and Equipment	1,127	2,000	1,500	1,600	1,700	6,800	
	2102			Furniture and Office Equipment	12,198	30,000	30,000	32,000	33,000	125,000	
	2103			Plant, Machinery and Equipment	7,184	15,000	10,000	11,000	12,000	48,000	
	2104			Buildings and Structures	7,395	65,000	50,000			115,000	
2				National Colleges of Education	506,699	886,000	1,087,000	937,700	900,000	3,810,700	
	2001			Buildings and Structures	342,640	200,000	700,000	500,000	400,000	1,800,000	
	2002			Plant, Machinery and Equipment	1,246	3,000	3,000	3,500	3,600	13,100	
	2003			Vehicles	671	3,000	4,000	4,200	4,400	15,600	
	2102			Furniture and Office Equipment	69,408	89,000	50,000	60,000	70,000	269,000	
	2103			Plant, Machinery and Equipment	8,861	41,000	30,000	20,000	22,000	113,000	
	2104			Buildings and Structures	83,873	550,000	300,000	350,000	400,000	1,600,000	
3				South Asian Centre for Teacher Development (Meepe)	17,784	136,000				136,000	
	2104			Buildings and Structures	17,784	136,000				136,000	
4				Provincial Teacher Training Programme	20,377	25,000				25,000	
	2401			Staff Training	20,377	25,000				25,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
5				Facilitating Teacher Training Programmes		1,000,000	1,000,000				2,000,000
	2104			Buildings and Structures		900,000	600,000				1,500,000
	2401			Staff Training		80,000	400,000				480,000
		01		<i>Develop Continuous Teacher Training Program by National Institute of Education</i>			350,000				350,000
		02		<i>Other</i>			50,000				50,000
	2502			Investments		20,000					20,000
Total Expenditure					2,003,541	3,728,400	3,942,105	2,743,350	2,714,800		13,128,655
Total Financing					2,003,541	3,728,400	3,942,105	2,743,350	2,714,800		13,128,655
Domestic					2,003,541	3,728,400	3,942,105	2,743,350	2,714,800		13,128,655
11	Domestic Funds				2,003,541	3,728,400	3,942,105	2,743,350	2,714,800		13,128,655

HEAD - 126 Minister of Education
02 - Development Activities
07 - General Education Development Project

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Capital Expenditure	12,498,241	74,400,050	33,687,000	41,940,000	43,725,000	193,752,050	
1				UNESCO Activities	4,341	5,500	15,000	10,000	10,000	40,500	
	2502	13		Investments	4,341	5,500				5,500	
	2509	13		Other			15,000	10,000	10,000	35,000	
2				Education for Knowledge Society Project (GOSL/ADB) including 1000 School Programme	203,025						
	2104			Buildings and Structures	12,298						
		13			10,608						
		17			1,690						
	2401			Staff Training	190,727						
		12			187,260						
		13			3,467						
3				Transforming the School Education System as a Knowledge Hub Project (GOSL/WB)	864,888	2,215,000	260,000			2,475,000	
	2001			Buildings and Structures	382,000	750,000	100,000			850,000	
		12			382,000	750,000	100,000			850,000	
	2102			Furniture and Office Equipment	8,518	110,000	30,000			140,000	
		12			8,518	50,000				50,000	
		13				60,000	30,000			90,000	
	2104			Buildings and Structures	36,829	573,000	100,000			673,000	
		12			36,829	573,000	100,000			673,000	
	2401			Staff Training	72,979	407,000	30,000			437,000	
		12			48,311	127,000	10,000			137,000	
		13			24,668	280,000	20,000			300,000	
	2502			Investments	364,562	375,000				375,000	
		12			13,195	375,000				375,000	
		13			351,367						
7				Education Programme (UNICEF)	4,542	9,171				9,171	
	2401			Staff Training	4,542	9,171				9,171	
		13			4,542	9,171				9,171	
8				Education for Social Cohesion (GOSL/German (GIZ))	42,349	161,629				161,629	
	2502			Investments	42,349	161,629				161,629	
		13			37,720	149,629				149,629	
		17			4,629	12,000				12,000	
9				Establishment of Teacher Training Centers for Technology Stream (GOSL/KOICA)	8						
	2502			Investments	8						
		17			8						
10				Capacity Building of Language Teachers Promoting Trinlingual Sri Lanka (GOSL/JICA)	25,407						
	2401	16		Staff Training	25,407						
12				Education Sector Development Programme(UNICEF)	69,499	2,750				2,750	
	2502			Investments	69,499	2,750				2,750	
		13			69,499	2,750				2,750	
13				Languges Lab (India)	88,561						
	2502			Investments	88,561						
		13			81,659						
		17			6,902						

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
14				Providing Electricity Facilities (Through National Grid or Solar) For the Schools		2,000,000	700,000				2,700,000
	2502			Investments		2,000,000					2,000,000
	2506			Infrastructure Development			700,000				700,000
15				Upgrading 25 Schools in the plantation sector to secondary level		250,000					250,000
	2001			Buildings and Structures		35,500					35,500
	2102			Furniture and Office Equipment		62,050					62,050
	2103			Plant, Machinery and Equipment		49,860					49,860
	2104			Buildings and Structures		102,590					102,590
16				Improving facilities to educate Science in schools		450,000	200,000				650,000
	2103			Plant, Machinery and Equipment			200,000				200,000
	2502			Investments		450,000					450,000
17				Facilitate dental health facilities in schools		250,000	50,000				300,000
	2001			Buildings and Structures		85,000	20,000				105,000
	2104			Buildings and Structures		90,000	30,000				120,000
	2502			Investments		75,000					75,000
18				Providing Sanitary Water Facilities for all Schools		4,000,000	2,000,000				6,000,000
	2104			Buildings and Structures			1,200,000				1,200,000
	2502			Investments		4,000,000					4,000,000
	2506			Infrastructure Development			800,000				800,000
19				Upgrading Facilities of 3,577 Primary Schools		9,000,000	6,500,000	7,500,000	8,000,000		31,000,000
	2001			Buildings and Structures		2,000,000	1,000,000	1,500,000	2,000,000		6,500,000
	2102			Furniture and Office Equipment			2,000,000	1,000,000	1,000,000		4,000,000
	2104			Buildings and Structures		5,000,000	3,500,000	5,000,000	5,000,000		18,500,000
	2502			Investments		2,000,000					2,000,000
20				Development of 1000 Secondary Schools	6,351,393	4,050,000					4,050,000
	2001			Buildings and Structures	23,379	625,000					625,000
	2102			Furniture and Office Equipment	4,682,274	2,000,000					2,000,000
	2104			Buildings and Structures	1,645,740	1,425,000					1,425,000
21				Strengthening the Provincial and Zonal ICT Resource Centres	22,373	106,000	185,000	105,000	55,000		451,000
	2102			Furniture and Office Equipment	473	6,000	5,000	5,000	5,000		21,000
	2104			Buildings and Structures	21,900	100,000	180,000	100,000	50,000		430,000
22				Education Sector Development Programme (Technology Stream for A/L)	4,821,855	4,900,000	4,880,000	5,300,000	5,500,000		20,580,000
	2001			Buildings and Structures	12,831	700,000	500,000	800,000	1,000,000		3,000,000
	2102			Furniture and Office Equipment	705,964	1,320,000	1,700,000	1,000,000	1,000,000		5,020,000
	2103			Plant, Machinery and Equipment		80,000					80,000
	2104			Buildings and Structures	3,727,505	2,000,000	2,000,000	2,500,000	2,500,000		9,000,000
	2401			Staff Training	375,555	800,000	680,000	1,000,000	1,000,000		3,480,000
	01			<i>Human Resources Development</i>			<i>110,000</i>	<i>150,000</i>	<i>150,000</i>		<i>410,000</i>
	02			<i>Subject related training</i>			<i>120,000</i>	<i>130,000</i>	<i>130,000</i>		<i>380,000</i>
	03			<i>Co-curricular activities & Peace Education</i>			<i>20,000</i>	<i>20,000</i>	<i>20,000</i>		<i>60,000</i>
	04			<i>Provincial Teacher Training</i>			<i>300,000</i>	<i>400,000</i>	<i>400,000</i>		<i>1,100,000</i>
	05			<i>National Institute of Education</i>			<i>80,000</i>	<i>200,000</i>	<i>200,000</i>		<i>480,000</i>
	06			<i>Other</i>			<i>50,000</i>	<i>100,000</i>	<i>100,000</i>		<i>250,000</i>
23				Providing Facilities of Teacher Quarters Rest Rooms etc.for Rural & Regional Schools		2,000,000	1,000,000	500,000	300,000		3,800,000
	2104			Buildings and Structures			1,000,000	500,000	300,000		1,800,000
	2502			Investments		2,000,000					2,000,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
24				Upgrading facilities of 1000 Secondary Schools		15,000,000	7,170,000	8,500,000	8,500,000	39,170,000	
	2001			Buildings and Structures		2,500,000	1,370,000	1,500,000	1,500,000	6,870,000	
	2102			Furniture and Office Equipment			1,500,000	1,000,000	1,000,000	3,500,000	
	2104			Buildings and Structures		2,500,000	4,300,000	6,000,000	6,000,000	18,800,000	
	2502			Investments		10,000,000				10,000,000	
25				Improve facilities of 1,360 Schools which were not included in recent projects		30,000,000	10,130,000	9,500,000	11,000,000	60,630,000	
	2001			Buildings and Structures		3,500,000	1,800,000	2,500,000	3,000,000	10,800,000	
	2102			Furniture and Office Equipment			3,800,000	1,000,000	1,000,000	5,800,000	
	2104			Buildings and Structures		3,500,000	4,380,000	6,000,000	7,000,000	20,880,000	
	2502			Investments		23,000,000				23,000,000	
	2509			Other			150,000			150,000	
26				Renovation of 27 schools in the Northern Province (GOSL/India)			60,000	110,000	55,000	225,000	
	2001			Buildings and Structures			60,000	110,000	55,000	225,000	
		13					55,000	100,000	50,000	205,000	
		17					5,000	10,000	5,000	20,000	
27				Construction of multi-ethnic trilingual school in Polonnaruwa (GOSL/India)			198,000	110,000		308,000	
	2104			Buildings and Structures			198,000	110,000		308,000	
		13					180,000	100,000		280,000	
		17					18,000	10,000		28,000	
28				Upgrading Saraswathi Central College in Pussellawa- Kandy (GOSL/India)			89,000	55,000	55,000	199,000	
	2001			Buildings and Structures			89,000	55,000	55,000	199,000	
		13					80,000	50,000	50,000	180,000	
		17					9,000	5,000	5,000	19,000	
29				Physical Education and Sports			250,000	250,000	250,000	750,000	
	2509			Other			250,000	250,000	250,000	750,000	
30				New Investment				10,000,000	10,000,000	20,000,000	
	2509			Other				10,000,000	10,000,000	20,000,000	
Total Expenditure					12,498,241	74,400,050	33,687,000	41,940,000	43,725,000	193,752,050	
Total Financing					12,498,241	74,400,050	33,687,000	41,940,000	43,725,000	193,752,050	
Domestic					11,208,850	72,018,000	33,097,000	41,680,000	43,615,000	190,410,000	
11	Domestic Funds				11,195,621	72,006,000	33,065,000	41,655,000	43,605,000	190,331,000	
17	Foreign Finance Associated Costs				13,229	12,000	32,000	25,000	10,000	79,000	
Foreign					1,289,391	2,382,050	590,000	260,000	110,000	3,342,050	
12	Foreign Loans				676,113	1,875,000	210,000			2,085,000	
13	Foreign Grants				587,871	507,050	380,000	260,000	110,000	1,257,050	
16	Counterpart Funds				25,407						

* 126-02-07-19,126-02-07-20,126-02-07-21,126-02-07-22 sub projects are transferred from 126-02-03-04, 126-02-04-07,126-02-04-09,126-02-04-13 respectively

HEAD - 126 Minister of Education
02 - Development Activities
08 - Propagation of National Heritage

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	55,805	69,500	130,000	133,900	138,700	472,100	
1				Properagation of National Heritage	130	4,500	48,000	48,100	48,200	148,800	
	1404			Rents and Local Taxes			43,000	43,000	43,000	129,000	
	1409			Other	130	4,500	5,000	5,100	5,200	19,800	
2				Foreign Laison	32	5,000	4,000	4,200	4,300	17,500	
	1409			Other	32	5,000	4,000	4,200	4,300	17,500	
3				National Heritage Awards Ceremony		2,000				2,000	
	1409			Other		2,000				2,000	
4				Tower Hall Theatre Foundation	30,000	30,000	50,000	52,000	55,000	187,000	
	1503			Public Institutions	30,000	30,000	50,000	52,000	55,000	187,000	
5				Royal Asiatic Society	1,700	1,000	1,000	1,100	1,200	4,300	
	1508			Other	1,700	1,000	1,000	1,100	1,200	4,300	
6				Folk Art Centre	11,881	12,000	11,000	11,500	12,000	46,500	
	1508			Other	11,881	12,000	11,000	11,500	12,000	46,500	
7				Public Performance Board	4,058	5,000	5,000	5,500	6,000	21,500	
	1508			Other	4,058	5,000	5,000	5,500	6,000	21,500	
8				Sri Lanka Arts Council	8,004	10,000	11,000	11,500	12,000	44,500	
	1508			Other	8,004	10,000	11,000	11,500	12,000	44,500	
				Capital Expenditure	82,034	215,700	33,500	33,450	35,600	318,250	
4				Tower Hall Theatre Foundation	5,700	12,000	15,000	16,000	17,000	60,000	
	2201			Public Institutions	5,700	12,000	15,000	16,000	17,000	60,000	
6				Folk Art Centre	14,279	10,000	10,500	11,250	12,100	43,850	
	2001			Buildings and Structures			7,000	7,500	8,000	22,500	
	2002			Plant, Machinery and Equipment			300	350	400	1,050	
	2102			Furniture and Office Equipment			2,000	2,100	2,300	6,400	
	2103			Plant, Machinery and Equipment			500	550	600	1,650	
	2401			Staff Training			700	750	800	2,250	
	2502			Investments	14,279	10,000				10,000	
7				Public Performance Board	278	8,417	2,000	2,100	2,300	14,817	
	2102			Furniture and Office Equipment			2,000	2,100	2,300	6,400	
	2502			Investments	278	8,417				8,417	
9				Deye Urumaya Daruwantai Awareness Programme	1,385	5,500	4,000	4,100	4,200	17,800	
	2401			Staff Training			4,000	4,100	4,200	12,300	
	2502			Investments	1,385	5,500				5,500	
11				Preservation of Native Habitats	10,118		2,000			2,000	
	2001			Buildings and Structures			1,000			1,000	
	2401			Staff Training			1,000			1,000	
	2502			Investments	10,118						
13				Renovation of Broton Bungalow, Bandarawela	10	8,583				8,583	
	2502			Investments	10	8,583				8,583	
16				Renovation Project of Elphinston Art Theatre	50,264	171,200				171,200	
	2502			Investments	50,264	171,200				171,200	
					<i>50,264</i>	<i>171,200</i>				<i>171,200</i>	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
Total Expenditure					137,839	285,200	163,500	167,350	174,300	790,350	
Total Financing					137,839	285,200	163,500	167,350	174,300	790,350	
Domestic					137,839	285,200	163,500	167,350	174,300	790,350	
11	Domestic Funds				137,839	285,200	163,500	167,350	174,300	790,350	

* 126-02-08-16-2502 - Transferred from 163-02-03-15-2502

Head 207 - Department of Archaeology

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	824,876	864,750	857,431	863,050	868,340	3,453,571	
Personal Emoluments	726,251	758,000	775,800	778,200	780,770	3,092,770	
Salaries and Wages	299,961	307,500	453,000	468,600	483,770	1,712,870	
Overtime and Holiday Payments	6,292	7,000	6,800	6,800	6,800	27,400	
Other Allowances	419,998	443,500	316,000	302,800	290,200	1,352,500	
Travelling Expenses	29,300	30,650	20,550	20,950	21,350	93,500	
Domestic	27,050	27,600	17,500	17,800	18,100	81,000	
Foreign	2,250	3,050	3,050	3,150	3,250	12,500	
Supplies	20,994	22,300	16,315	17,570	18,320	74,505	
Stationery and Office Requisites	6,100	7,500	5,300	5,900	6,200	24,900	
Fuel	9,615	11,200	9,000	9,400	9,700	39,300	
Diets and Uniforms	282	1,600	515	570	570	3,255	
Other	4,997	2,000	1,500	1,700	1,850	7,050	
Maintenance Expenditure	18,455	19,500	15,000	15,750	16,700	66,950	
Vehicles	10,988	10,000	9,000	9,200	9,400	37,600	
Plant and Machinery	1,482	2,000	1,000	950	1,100	5,050	
Buildings and Structures	5,985	7,500	5,000	5,600	6,200	24,300	
Services	25,104	29,300	24,766	25,380	25,900	105,346	
Transport	1,325	1,500	766	880	1,000	4,146	
Postal and Communication	5,499	5,500	5,500	5,600	5,700	22,300	
Electricity & Water	7,540	10,000	10,000	10,200	10,300	40,500	
Rents and Local Taxes	1,053	5,300	3,000	3,000	3,000	14,300	
Other	9,687	7,000	5,500	5,700	5,900	24,100	
Transfers	4,757	5,000	5,000	5,200	5,300	20,500	
Property Loan Interest to Public Servants	4,757	5,000	5,000	5,200	5,300	20,500	
Other Recurrent Expenditure	15						
Losses and Write off	15						
Capital Expenditure	86,065	165,500	66,100	57,150	56,400	345,150	
Rehabilitation and Improvement of Capital Assets	8,339	7,000	21,100	5,450	5,800	39,350	
Buildings and Structures	4,471	2,500	18,500	2,650	2,800	26,450	
Plant, Machinery and Equipment	874	1,500	600	700	800	3,600	
Vehicles	2,994	3,000	2,000	2,100	2,200	9,300	
Acquisition of Capital Assets	10,191	10,000	8,000	10,200	7,100	35,300	
Furniture and Office Equipment	4,524	4,000	3,000	3,600	3,900	14,500	
Plant, Machinery and Equipment	5,588	3,000	3,500	3,600	3,200	13,300	
Buildings and Structures	79	3,000	1,500	3,000		7,500	
Capacity Building	2,395	2,500	2,000	2,500	2,500	9,500	
Staff Training	2,395	2,500	2,000	2,500	2,500	9,500	
Other Capital Expenditure	65,140	146,000	35,000	39,000	41,000	261,000	
Investments	65,140	146,000				146,000	
Other			35,000	39,000	41,000	115,000	
Total Expenditure	910,941	1,030,250	923,531	920,200	924,740	3,798,721	
Total Financing	910,941	1,030,250	923,531	920,200	924,740	3,798,721	
Domestic	882,941	1,030,250	923,531	920,200	924,740	3,798,721	
Foreign	28,000						

Employment Profile

Category	Approved	Actual
Senior Level	53	9
Tertiary Level	56	37
Secondary Level	812	463
Primary Level	1,555	1,361
Total	2,476	1,870

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 207 Department of Archaeology

01 - Operational Activities

01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	126,535	133,450	132,065	134,820	137,520	537,855	
				Personal Emoluments	81,902	84,500	87,800	89,100	90,600	352,000	
	1001			Salaries and Wages	35,653	37,500	50,000	52,500	55,600	195,600	
	1002			Overtime and Holiday Payments	1,249	2,000	1,800	1,800	1,800	7,400	
	1003			Other Allowances	45,000	45,000	36,000	34,800	33,200	149,000	
				Travelling Expenses	5,800	6,350	6,250	6,400	6,550	25,550	
	1101			Domestic	5,050	5,600	5,500	5,600	5,700	22,400	
	1102			Foreign	750	750	750	800	850	3,150	
				Supplies	7,642	7,300	6,015	6,320	6,570	26,205	
	1201			Stationery and Office Requisites	1,009	2,500	2,300	2,400	2,500	9,700	
	1202			Fuel	3,999	3,200	3,000	3,100	3,200	12,500	
	1203			Diets and Uniforms	137	600	215	220	220	1,255	
	1205			Other	2,497	1,000	500	600	650	2,750	
				Maintenance Expenditure	7,835	7,000	6,500	6,800	7,100	27,400	
	1301			Vehicles	5,988	5,000	5,500	5,600	5,700	21,800	
	1302			Plant and Machinery	448	1,000	500	600	700	2,800	
	1303			Buildings and Structures	1,399	1,000	500	600	700	2,800	
				Services	18,584	23,300	20,500	21,000	21,400	86,200	
	1401			Transport	805	500	500	600	700	2,300	
	1402			Postal and Communication	5,499	5,500	5,500	5,600	5,700	22,300	
	1403			Electricity & Water	7,540	10,000	10,000	10,200	10,300	40,500	
	1404			Rents and Local Taxes	1,053	5,300	3,000	3,000	3,000	14,300	
	1409			Other	3,687	2,000	1,500	1,600	1,700	6,800	
				Transfers	4,757	5,000	5,000	5,200	5,300	20,500	
	1506			Property Loan Interest to Public Servants	4,757	5,000	5,000	5,200	5,300	20,500	
				Other Recurrent Expenditure	15						
	1701			Losses and Write off	15						
					15						
				Capital Expenditure	8,638	10,000	7,500	7,850	8,200	33,550	
				Rehabilitation and Improvement of Capital Assets	5,406	6,000	4,500	4,750	5,000	20,250	
	2001			Buildings and Structures	1,712	2,000	2,000	2,100	2,200	8,300	
	2002			Plant, Machinery and Equipment	700	1,000	500	550	600	2,650	
	2003			Vehicles	2,994	3,000	2,000	2,100	2,200	9,300	
				Acquisition of Capital Assets	2,329	3,000	2,000	2,100	2,200	9,300	
	2102			Furniture and Office Equipment	1,024	1,000	1,000	1,100	1,200	4,300	
	2103			Plant, Machinery and Equipment	1,226	1,000	1,000	1,000	1,000	4,000	
	2104			Buildings and Structures	79	1,000				1,000	
				Capacity Building	903	1,000	1,000	1,000	1,000	4,000	
	2401			Staff Training	903	1,000	1,000	1,000	1,000	4,000	
				Total Expenditure	135,173	143,450	139,565	142,670	145,720	571,405	
				Total Financing	135,173	143,450	139,565	142,670	145,720	571,405	
				Domestic	135,173	143,450	139,565	142,670	145,720	571,405	
11	Domestic Funds				135,173	143,450	139,565	142,670	145,720	571,405	

HEAD - 207 Department of Archaeology

02 - Development Activities

02 - Archaeological Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	698,341	731,300	725,366	728,230	730,820	2,915,716	
				Personal Emoluments	644,349	673,500	688,000	689,100	690,170	2,740,770	
	1001			Salaries and Wages	264,308	270,000	403,000	416,100	428,170	1,517,270	
	1002			Overtime and Holiday Payments	5,043	5,000	5,000	5,000	5,000	20,000	
	1003			Other Allowances	374,998	398,500	280,000	268,000	257,000	1,203,500	
				Travelling Expenses	23,500	24,300	14,300	14,550	14,800	67,950	
	1101			Domestic	22,000	22,000	12,000	12,200	12,400	58,600	
	1102			Foreign	1,500	2,300	2,300	2,350	2,400	9,350	
				Supplies	13,352	15,000	10,300	11,250	11,750	48,300	
	1201			Stationery and Office Requisites	5,091	5,000	3,000	3,500	3,700	15,200	
	1202			Fuel	5,616	8,000	6,000	6,300	6,500	26,800	
	1203			Diets and Uniforms	145	1,000	300	350	350	2,000	
	1205			Other	2,500	1,000	1,000	1,100	1,200	4,300	
				Maintenance Expenditure	10,620	12,500	8,500	8,950	9,600	39,550	
	1301			Vehicles	5,000	5,000	3,500	3,600	3,700	15,800	
	1302			Plant and Machinery	1,034	1,000	500	350	400	2,250	
	1303			Buildings and Structures	4,586	6,500	4,500	5,000	5,500	21,500	
				Services	6,520	6,000	4,266	4,380	4,500	19,146	
	1401			Transport	520	1,000	266	280	300	1,846	
	1409			Other	6,000	5,000	4,000	4,100	4,200	17,300	
				Capital Expenditure	77,427	155,500	58,600	49,300	48,200	311,600	
				Rehabilitation and Improvement of Capital Assets	2,933	1,000	600	700	800	3,100	
	2001			Buildings and Structures	2,759	500	500	550	600	2,150	
	2002			Plant, Machinery and Equipment	174	500	100	150	200	950	
				Acquisition of Capital Assets	7,862	7,000	4,000	4,600	4,900	20,500	
	2102			Furniture and Office Equipment	3,500	3,000	2,000	2,500	2,700	10,200	
	2103			Plant, Machinery and Equipment	4,362	2,000	2,000	2,100	2,200	8,300	
	2104			Buildings and Structures		2,000				2,000	
				Capacity Building	1,492	1,500	1,000	1,500	1,500	5,500	
	2401			Staff Training	1,492	1,500	1,000	1,500	1,500	5,500	
1				Nilagiriseya Conservation & Preservation Project	2,114	8,000				8,000	
	2502			Investments	2,114	8,000				8,000	
2				Yudaganawa Conservation & Preservation Project	289	4,000				4,000	
	2502			Investments	289	4,000				4,000	
3				Thiwankapilimageya Conservation & Preservation Project	4,427	5,000				5,000	
	2502			Investments	4,427	5,000				5,000	
4				Maduwanwala Walauwa Preservation Project	2,000	2,000				2,000	
	2502			Investments	2,000	2,000				2,000	
5				Rajagalathenna Archaeological Sites Conservation & Preservation Project	4,728	51,000	16,000			67,000	
	2001			Buildings and Structures			16,000			16,000	
	2502			Investments	4,728	51,000				51,000	
6				New Rest House in Anuradhapura	4,273	2,000				2,000	
	2502			Investments	4,273	2,000				2,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019
								Projections			Total
8				Exploration, Excavation & Research of Archaeological Sites and Monuments	10,537	7,500	11,000	12,000	13,000		43,500
	2502			Investments	10,537	7,500					7,500
	2509			Other			11,000	12,000	13,000		36,000
9				Conservation and Maintenance of Archaeological Sites and Monuments	2,880	16,500	12,000	13,000	14,000		55,500
	2502			Investments	2,880	16,500					16,500
	2509			Other			12,000	13,000	14,000		39,000
10				Promotion and Exhibition of Archaeological Sites and Monuments	4,091	10,000	8,000	10,000	13,000		41,000
	2502			Investments	4,091	10,000					10,000
	2509			Other			8,000	10,000	13,000		31,000
11				Jaffna Fort Rehabilitation Project	28,000	22,000					22,000
	2502			Investments	28,000	22,000					22,000
12				Ritigala Archeological Sites Conservation & Preservation Project	5	10,000	5,000	6,500			21,500
	2103			Plant, Machinery and Equipment			500	500			1,000
	2104			Buildings and Structures			1,500	3,000			4,500
	2502			Investments	5	10,000					10,000
	2509			Other			3,000	3,000			6,000
13				Popularize of Lesser Known Archaeological Sites	1,274	4,000					4,000
	2502			Investments	1,274	4,000					4,000
14				Renovation of Ancient Dutch Market, Nupe at Matara	522	1,000					1,000
	2502			Investments	522	1,000					1,000
15				Maintenance of Kanniya Hot Water Wells		3,000	1,000	1,000	1,000		6,000
	2502			Investments		3,000					3,000
	2509			Other			1,000	1,000	1,000		3,000
Total Expenditure					775,768	886,800	783,966	777,530	779,020		3,227,316
Total Financing					775,768	886,800	783,966	777,530	779,020		3,227,316
Domestic					747,768	886,800	783,966	777,530	779,020		3,227,316
11	Domestic Funds				747,768	886,800	783,966	777,530	779,020		3,227,316
Foreign					28,000						
13	Foreign Grants				28,000						

Head 209 - Department of National Archives

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	98,661	112,655	111,219	114,290	117,255	455,419	
Personal Emoluments	54,504	58,600	60,800	62,300	63,500	245,200	
Salaries and Wages	24,522	26,000	31,800	36,300	40,500	134,600	
Overtime and Holiday Payments	671	1,400	1,000	1,000	1,000	4,400	
Other Allowances	29,311	31,200	28,000	25,000	22,000	106,200	
Travelling Expenses	1,425	2,100	1,240	1,450	1,600	6,390	
Domestic	552	840	590	650	700	2,780	
Foreign	873	1,260	650	800	900	3,610	
Supplies	5,679	7,200	6,500	6,810	7,120	27,630	
Stationery and Office Requisites	4,410	5,300	4,700	4,900	5,100	20,000	
Fuel	861	1,400	1,400	1,500	1,600	5,900	
Diets and Uniforms	378	470	400	410	420	1,700	
Medical Supplies	30	30				30	
Maintenance Expenditure	4,430	5,875	5,750	6,150	6,500	24,275	
Vehicles	919	1,175	1,000	1,100	1,200	4,475	
Plant and Machinery	3,433	4,050	4,000	4,200	4,400	16,650	
Buildings and Structures	78	650	750	850	900	3,150	
Services	32,008	38,015	36,515	37,150	38,100	149,780	
Transport	46	75	50	50	50	225	
Postal and Communication	827	1,800	1,300	1,450	1,600	6,150	
Electricity & Water	21,287	25,390	24,845	25,100	25,700	101,035	
Rents and Local Taxes	661	1,250	1,450	1,450	1,450	5,600	
Other	9,187	9,500	8,870	9,100	9,300	36,770	
Transfers	615	865	414	430	435	2,144	
Subscriptions and Contributions Fee	364	500	100	100	100	800	
Property Loan Interest to Public Servants	251	330	314	330	335	1,309	
Other		35				35	
Capital Expenditure	35,543	220,250	247,800	37,000	35,300	540,350	
Rehabilitation and Improvement of Capital Assets	8,154	13,850	17,200	17,500	13,800	62,350	
Buildings and Structures	6,210	11,000	15,000	15,100	11,200	52,300	
Plant, Machinery and Equipment	1,231	2,000	1,400	1,500	1,600	6,500	
Vehicles	713	850	800	900	1,000	3,550	
Acquisition of Capital Assets	13,555	4,000	211,000	3,800	4,200	223,000	
Furniture and Office Equipment	2,801	2,500	190,000	2,200	2,400	197,100	
Plant, Machinery and Equipment	10,754	1,500	21,000	1,600	1,800	25,900	
Capacity Building	2,332	2,300	2,100	2,700	2,300	9,400	
Staff Training	2,332	2,300	2,100	2,700	2,300	9,400	
Other Capital Expenditure	11,502	200,100	17,500	13,000	15,000	245,600	
Investments	11,502	200,100				200,100	
Infrastructure Development			14,500			14,500	
Other			3,000	13,000	15,000	31,000	
Total Expenditure	134,204	332,905	359,019	151,290	152,555	995,769	
Total Financing	134,204	332,905	359,019	151,290	152,555	995,769	
Domestic	134,204	332,905	359,019	151,290	152,555	995,769	

Employment Profile

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	41	10
Secondary Level	133	52
Primary Level	74	54
Total	254	119

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 209 Department of National Archives

01 - Operational Activities

01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	43,697	52,548	51,545	52,530	53,895	210,518	
				Personal Emoluments	15,979	17,600	18,800	19,000	19,300	74,700	
	1001			Salaries and Wages	7,350	8,000	10,300	11,500	12,700	42,500	
	1002			Overtime and Holiday Payments	148	400	300	300	300	1,300	
	1003			Other Allowances	8,481	9,200	8,200	7,200	6,300	30,900	
				Travelling Expenses	348	900	340	400	400	2,040	
	1101			Domestic	99	90	90	100	100	380	
	1102			Foreign	249	810	250	300	300	1,660	
				Supplies	2,081	2,605	2,450	2,610	2,770	10,435	
	1201			Stationery and Office Requisites	1,189	1,800	1,700	1,800	1,900	7,200	
	1202			Fuel	727	600	600	650	700	2,550	
	1203			Diets and Uniforms	150	190	150	160	170	670	
	1204			Medical Supplies	15	15				15	
				Maintenance Expenditure	1,189	2,000	2,100	2,300	2,500	8,900	
	1301			Vehicles	301	500	500	550	600	2,150	
	1302			Plant and Machinery	810	1,100	1,100	1,200	1,300	4,700	
	1303			Buildings and Structures	78	400	500	550	600	2,050	
				Services	24,049	29,300	27,795	28,150	28,850	114,095	
	1401			Transport	45	50	50	50	50	200	
	1402			Postal and Communication	193	1,000	500	600	700	2,800	
	1403			Electricity & Water	19,429	23,000	21,845	22,000	22,500	89,345	
	1404			Rents and Local Taxes	661	750	1,400	1,400	1,400	4,950	
	1409			Other	3,721	4,500	4,000	4,100	4,200	16,800	
				Transfers	51	142	60	70	75	348	
	1506			Property Loan Interest to Public Servants	51	108	60	70	75	312	
	1508			Other		35				35	
				Capital Expenditure	11,130	11,850	14,700	15,550	11,400	53,500	
				Rehabilitation and Improvement of Capital Assets	6,028	7,350	10,700	10,850	7,000	35,900	
	2001			Buildings and Structures	4,710	6,000	10,000	10,000	6,000	32,000	
	2002			Plant, Machinery and Equipment	1,000	1,000	400	500	600	2,500	
	2003			Vehicles	318	350	300	350	400	1,400	
				Acquisition of Capital Assets	2,857	2,500	2,000	2,200	2,400	9,100	
	2102			Furniture and Office Equipment	603	1,500	1,000	1,100	1,200	4,800	
	2103			Plant, Machinery and Equipment	2,254	1,000	1,000	1,100	1,200	4,300	
				Capacity Building	2,245	2,000	2,000	2,500	2,000	8,500	
	2401			Staff Training	2,245	2,000	2,000	2,500	2,000	8,500	
				Total Expenditure	54,827	64,398	66,245	68,080	65,295	264,018	
				Total Financing	54,827	64,398	66,245	68,080	65,295	264,018	
				Domestic	54,827	64,398	66,245	68,080	65,295	264,018	
11				Domestic Funds	54,827	64,398	66,245	68,080	65,295	264,018	

HEAD - 209 Department of National Archives

02 - Development Activities

02 - Archives Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	54,964	60,108	59,674	61,760	63,360	244,902	
				Personal Emoluments	38,525	41,000	42,000	43,300	44,200	170,500	
	1001			Salaries and Wages	17,172	18,000	21,500	24,800	27,800	92,100	
	1002			Overtime and Holiday Payments	523	1,000	700	700	700	3,100	
	1003			Other Allowances	20,830	22,000	19,800	17,800	15,700	75,300	
				Travelling Expenses	1,077	1,200	900	1,050	1,200	4,350	
	1101			Domestic	453	750	500	550	600	2,400	
	1102			Foreign	624	450	400	500	600	1,950	
				Supplies	3,598	4,595	4,050	4,200	4,350	17,195	
	1201			Stationery and Office Requisites	3,221	3,500	3,000	3,100	3,200	12,800	
	1202			Fuel	134	800	800	850	900	3,350	
	1203			Diets and Uniforms	228	280	250	250	250	1,030	
	1204			Medical Supplies	15	15				15	
				Maintenance Expenditure	3,241	3,875	3,650	3,850	4,000	15,375	
	1301			Vehicles	618	675	500	550	600	2,325	
	1302			Plant and Machinery	2,623	2,950	2,900	3,000	3,100	11,950	
	1303			Buildings and Structures		250	250	300	300	1,100	
				Services	7,959	8,715	8,720	9,000	9,250	35,685	
	1401			Transport	1	25				25	
	1402			Postal and Communication	634	800	800	850	900	3,350	
	1403			Electricity & Water	1,858	2,390	3,000	3,100	3,200	11,690	
	1404			Rents and Local Taxes		500	50	50	50	650	
	1409			Other	5,466	5,000	4,870	5,000	5,100	19,970	
				Transfers	564	722	354	360	360	1,796	
	1505			Subscriptions and Contributions Fee	364	500	100	100	100	800	
	1506			Property Loan Interest to Public Servants	200	222	254	260	260	996	
				Capital Expenditure	24,413	208,400	233,100	21,450	23,900	486,850	
				Rehabilitation and Improvement of Capital Assets	2,126	6,500	6,500	6,650	6,800	26,450	
	2001			Buildings and Structures	1,500	5,000	5,000	5,100	5,200	20,300	
	2002			Plant, Machinery and Equipment	231	1,000	1,000	1,000	1,000	4,000	
	2003			Vehicles	395	500	500	550	600	2,150	
				Acquisition of Capital Assets	10,698	1,500	21,000	1,600	1,800	25,900	
	2102			Furniture and Office Equipment	2,198	1,000	1,000	1,100	1,200	4,300	
	2103			Plant, Machinery and Equipment	8,500	500	20,000	500	600	21,600	
				Capacity Building	87	300	100	200	300	900	
	2401			Staff Training	87	300	100	200	300	900	
				Other Capital Expenditure	2,060	2,700	3,000			5,700	
	2502			Investments	2,060	2,700				2,700	
	03			<i>Binding Legal Copies of News Papers</i>		<i>2,700</i>				<i>2,700</i>	
	2509			Other			3,000			3,000	
1				Extention of Archives Building Complex		180,000	188,000			368,000	
	2102			Furniture and Office Equipment			188,000			188,000	
	2502			Investments		180,000				180,000	
2				Archival Management Project	3,951	5,000	3,000			8,000	
	2502			Investments	3,951	5,000				5,000	
	2506			Infrastructure Development			3,000			3,000	
4				Computerization of Indices at the National Archives of Sri Lanka	2,037	4,000	1,500			5,500	
	2502			Investments	2,037	4,000				4,000	
	2506			Infrastructure Development			1,500			1,500	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
5				Digitization of Films		3,800	5,000				8,800
	2502			Investments		3,800					3,800
	2506			Infrastructure Development			5,000				5,000
6				Digitization & Publishing of the Map Collection		2,600	5,000				7,600
	2502			Investments		2,600					2,600
	2506			Infrastructure Development			5,000				5,000
7				Establishment of Regional Archives	3,454	2,000		3,000	5,000		10,000
	2502			Investments	3,454	2,000					2,000
	2509			Other				3,000	5,000		8,000
8				New Investment				10,000	10,000		20,000
	2509			Other				10,000	10,000		20,000
Total Expenditure					79,377	268,508	292,774	83,210	87,260		731,752
Total Financing					79,377	268,508	292,774	83,210	87,260		731,752
Domestic					79,377	268,508	292,774	83,210	87,260		731,752
11	Domestic Funds				79,377	268,508	292,774	83,210	87,260		731,752

Head 212 - Department of Examinations

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Rs '000							
Recurrent Expenditure	2,979,530	2,925,800	3,112,245	3,120,850	3,129,200	12,288,095	
Personal Emoluments	291,091	312,000	318,000	323,000	328,000	1,281,000	
Salaries and Wages	123,994	130,000	180,000	204,000	224,000	738,000	
Overtime and Holiday Payments	24,909	21,000	24,000	24,000	24,000	93,000	
Other Allowances	142,188	161,000	114,000	95,000	80,000	450,000	
Travelling Expenses	49,909	37,000	43,500	43,500	43,600	167,600	
Domestic	49,836	37,000	43,000	43,000	43,000	166,000	
Foreign	73		500	500	600	1,600	
Supplies	213,654	162,600	27,445	28,250	29,300	247,595	
Stationery and Office Requisites	198,880	150,000	13,745	14,000	14,500	192,245	
Fuel	14,166	12,000	13,000	13,500	14,000	52,500	
Diets and Uniforms	608	600	700	750	800	2,850	
Maintenance Expenditure	12,349	12,700	13,300	13,100	13,300	52,400	
Vehicles	2,446	2,500	2,800	2,600	2,700	10,600	
Plant and Machinery	8,721	9,000	9,000	9,000	9,100	36,100	
Buildings and Structures	1,182	1,200	1,500	1,500	1,500	5,700	
Services	2,407,475	2,395,500	2,703,500	2,706,500	2,708,500	10,514,000	
Transport	21,341	18,000	20,000	20,000	20,000	78,000	
Postal and Communication	63,327	29,000	30,000	30,500	31,000	120,500	
Electricity & Water	42,355	47,000	47,000	47,000	48,000	189,000	
Rents and Local Taxes	950	1,500	1,000	1,000	1,000	4,500	
Other	2,279,502	2,300,000	2,605,500	2,608,000	2,608,500	10,122,000	
Transfers	5,052	6,000	6,500	6,500	6,500	25,500	
Property Loan Interest to Public Servants	5,052	6,000	6,500	6,500	6,500	25,500	
Capital Expenditure	41,615	334,850	778,000	161,700	114,400	1,388,950	
Rehabilitation and Improvement of Capital Assets	15,210	9,850	7,000	7,700	9,400	33,950	
Buildings and Structures	7,777	1,350	1,000	1,100	1,200	4,650	
Plant, Machinery and Equipment	4,433	3,500	3,000	3,500	5,000	15,000	
Vehicles	3,000	5,000	3,000	3,100	3,200	14,300	
Acquisition of Capital Assets	25,417	263,000	701,000	101,000	101,000	1,166,000	
Furniture and Office Equipment	8,997	11,000	1,000	1,000	1,000	14,000	
Plant, Machinery and Equipment	463	132,000	500,000			632,000	
Buildings and Structures	15,957	120,000	200,000	100,000	100,000	520,000	
Capacity Building	988	12,000	58,000	23,000	4,000	97,000	
Staff Training	988	12,000	58,000	23,000	4,000	97,000	
Other Capital Expenditure		50,000	12,000	30,000		92,000	
Investments		50,000				50,000	
Research and Development			12,000	30,000		42,000	
Total Expenditure	3,021,145	3,260,650	3,890,245	3,282,550	3,243,600	13,677,045	
Total Financing	3,021,145	3,260,650	3,890,245	3,282,550	3,243,600	13,677,045	
Domestic	3,021,145	3,210,650	3,870,245	3,232,550	3,243,600	13,557,045	
Foreign		50,000	20,000	50,000		120,000	

Employment Profile

Category	Approved	Actual
Senior Level	85	60
Tertiary Level	20	10
Secondary Level	415	328
Primary Level	165	162
Other (Casual/Temporary/Contract etc.)	16	16
Total	701	576

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 212 Department of Examinations

02 - Development Activities

01 - Evaluation of Examination

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	2,979,530	2,925,800	3,112,245	3,120,850	3,129,200	12,288,095	
				Personal Emoluments	291,091	312,000	318,000	323,000	328,000	1,281,000	
	1001			Salaries and Wages	123,994	130,000	180,000	204,000	224,000	738,000	
	1002			Overtime and Holiday Payments	24,909	21,000	24,000	24,000	24,000	93,000	
	1003			Other Allowances	142,188	161,000	114,000	95,000	80,000	450,000	
				Travelling Expenses	49,909	37,000	43,500	43,500	43,600	167,600	
	1101			Domestic	49,836	37,000	43,000	43,000	43,000	166,000	
	1102			Foreign	73		500	500	600	1,600	
				Supplies	213,654	162,600	27,445	28,250	29,300	247,595	
	1201			Stationery and Office Requisites	198,880	150,000	13,745	14,000	14,500	192,245	
	1202			Fuel	14,166	12,000	13,000	13,500	14,000	52,500	
	1203			Diets and Uniforms	608	600	700	750	800	2,850	
				Maintenance Expenditure	12,349	12,700	13,300	13,100	13,300	52,400	
	1301			Vehicles	2,446	2,500	2,800	2,600	2,700	10,600	
	1302			Plant and Machinery	8,721	9,000	9,000	9,000	9,100	36,100	
	1303			Buildings and Structures	1,182	1,200	1,500	1,500	1,500	5,700	
				Services	127,973	95,500	115,500	116,500	118,500	446,000	
	1401			Transport	21,341	18,000	20,000	20,000	20,000	78,000	
	1402			Postal and Communication	63,327	29,000	30,000	30,500	31,000	120,500	
	1403			Electricity & Water	42,355	47,000	47,000	47,000	48,000	189,000	
	1404			Rents and Local Taxes	950	1,500	1,000	1,000	1,000	4,500	
	1409			Other			17,500	18,000	18,500	54,000	
				Transfers	5,052	6,000	6,500	6,500	6,500	25,500	
	1506			Property Loan Interest to Public Servants	5,052	6,000	6,500	6,500	6,500	25,500	
1				Evaluating & Conducting Examinations	2,279,502	2,300,000	2,588,000	2,590,000	2,590,000	10,068,000	
	1409			Other	2,279,502	2,300,000	2,588,000	2,590,000	2,590,000	10,068,000	
				Capital Expenditure	41,615	334,850	778,000	161,700	114,400	1,388,950	
				Rehabilitation and Improvement of Capital Assets	8,119	9,850	7,000	7,700	9,400	33,950	
	2001			Buildings and Structures	686	1,350	1,000	1,100	1,200	4,650	
	2002			Plant, Machinery and Equipment	4,433	3,500	3,000	3,500	5,000	15,000	
	2003			Vehicles	3,000	5,000	3,000	3,100	3,200	14,300	
				Acquisition of Capital Assets	1,358	3,000	1,000	1,000	1,000	6,000	
	2102			Furniture and Office Equipment	895	1,000	1,000	1,000	1,000	4,000	
	2103			Plant, Machinery and Equipment	463	2,000				2,000	
				Capacity Building	432	2,000		3,000	4,000	9,000	
	2401			Staff Training	432	2,000		3,000	4,000	9,000	
2				Development Plan	31,706	270,000	700,000	100,000	100,000	1,170,000	
	2001			Buildings and Structures	7,091						
	2102			Furniture and Office Equipment	8,102	10,000				10,000	
	2103			Plant, Machinery and Equipment		130,000	500,000			630,000	
	2104			Buildings and Structures	15,957	120,000	200,000	100,000	100,000	520,000	
	2401			Staff Training	556	10,000				10,000	
3				Transforming the School Education System as the Foundation of a knowledge Hub Project (WB)		50,000	20,000	50,000		120,000	
	2401	12		Staff Training			8,000	20,000		28,000	
	2502	12		Investments		50,000				50,000	
	2507	12		Research and Development			12,000	30,000		42,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
4				Education Sector Development Programme (Technology Stream for A/L)			50,000				50,000
	2401			Staff Training			50,000				50,000
Total Expenditure					3,021,145	3,260,650	3,890,245	3,282,550	3,243,600		13,677,045
Total Financing					3,021,145	3,260,650	3,890,245	3,282,550	3,243,600		13,677,045
Domestic					3,021,145	3,210,650	3,870,245	3,232,550	3,243,600		13,557,045
11	Domestic Funds				3,021,145	3,210,650	3,870,245	3,232,550	3,243,600		13,557,045
	Foreign					50,000	20,000	50,000			120,000
12	Foreign Loans					50,000	20,000	50,000			120,000

Head 213 - Department of Educational Publications

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019
				Projections			Total
Recurrent Expenditure	47,260	58,880	56,715	58,770	60,580		234,945
Personal Emoluments	33,179	36,650	38,500	40,100	41,400		156,650
Salaries and Wages	15,253	16,000	23,500	26,100	28,900		94,500
Overtime and Holiday Payments	649	650	1,000	1,000	1,000		3,650
Other Allowances	17,277	20,000	14,000	13,000	11,500		58,500
Travelling Expenses	95	200	300	350	400		1,250
Domestic	95	200	300	350	400		1,250
Supplies	6,521	13,980	7,670	7,870	8,080		37,600
Stationery and Office Requisites	4,980	12,000	6,000	6,100	6,200		30,300
Fuel	1,493	1,900	1,600	1,700	1,800		7,000
Diets and Uniforms	48	80	70	70	80		300
Maintenance Expenditure	2,479	1,000	1,900	2,000	2,000		6,900
Vehicles	1,355	500	1,000	1,000	1,000		3,500
Plant and Machinery	1,124	500	900	1,000	1,000		3,400
Services	3,857	6,050	7,045	7,150	7,400		27,645
Transport			1,200	1,200	1,200		3,600
Postal and Communication	454	750	1,500	1,500	1,600		5,350
Electricity & Water	3,170	5,000	4,000	4,100	4,200		17,300
Other	233	300	345	350	400		1,395
Transfers	1,129	1,000	1,300	1,300	1,300		4,900
Property Loan Interest to Public Servants	1,129	1,000	1,300	1,300	1,300		4,900
Capital Expenditure	49,390	94,330	83,500	13,650	13,800		205,280
Rehabilitation and Improvement of Capital Assets	292	300	500	550	600		1,950
Vehicles	292	300	500	550	600		1,950
Acquisition of Capital Assets	31,681	43,900	36,000	12,100	12,200		104,200
Vehicles		9,800					9,800
Furniture and Office Equipment	1,681	1,100	2,000	1,100	1,200		5,400
Plant, Machinery and Equipment	3,323	3,000	1,000	1,000	1,000		6,000
Buildings and Structures	26,677	30,000	30,000	10,000	10,000		80,000
Software Development			3,000				3,000
Capacity Building	3,014	130	16,000	1,000	1,000		18,130
Staff Training	3,014	130	16,000	1,000	1,000		18,130
Other Capital Expenditure	14,403	50,000	31,000				81,000
Investments	14,403	50,000					50,000
Other			31,000				31,000
Total Expenditure	96,650	153,210	140,215	72,420	74,380		440,225
Total Financing	96,650	153,210	140,215	72,420	74,380		440,225
Domestic	82,247	103,210	90,215	72,420	74,380		340,225
Foreign	14,403	50,000	50,000				100,000

Employment Profile

Category	Approved	Actual
Senior Level	1	
Tertiary Level	48	43
Secondary Level	120	84
Primary Level	73	223
Other (Casual/Temporary/Contract etc.)		
Total	242	350

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 213 Department of Educational Publications

02 - Development Activities

01 - Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	47,260	58,880	56,715	58,770	60,580	234,945	
				Personal Emoluments	33,179	36,650	38,500	40,100	41,400	156,650	
	1001			Salaries and Wages	15,253	16,000	23,500	26,100	28,900	94,500	
	1002			Overtime and Holiday Payments	649	650	1,000	1,000	1,000	3,650	
	1003			Other Allowances	17,277	20,000	14,000	13,000	11,500	58,500	
				Travelling Expenses	95	200	300	350	400	1,250	
	1101			Domestic	95	200	300	350	400	1,250	
				Supplies	6,521	13,980	7,670	7,870	8,080	37,600	
	1201			Stationery and Office Requisites	4,980	12,000	6,000	6,100	6,200	30,300	
	1202			Fuel	1,493	1,900	1,600	1,700	1,800	7,000	
	1203			Diets and Uniforms	48	80	70	70	80	300	
				Maintenance Expenditure	2,479	1,000	1,900	2,000	2,000	6,900	
	1301			Vehicles	1,355	500	1,000	1,000	1,000	3,500	
	1302			Plant and Machinery	1,124	500	900	1,000	1,000	3,400	
				Services	3,857	6,050	7,045	7,150	7,400	27,645	
	1401			Transport			1,200	1,200	1,200	3,600	
	1402			Postal and Communication	454	750	1,500	1,500	1,600	5,350	
	1403			Electricity & Water	3,170	5,000	4,000	4,100	4,200	17,300	
	1409			Other	233	300	345	350	400	1,395	
				Transfers	1,129	1,000	1,300	1,300	1,300	4,900	
	1506			Property Loan Interest to Public Servants	1,129	1,000	1,300	1,300	1,300	4,900	
				Capital Expenditure	49,390	94,330	83,500	13,650	13,800	205,280	
				Rehabilitation and Improvement of Capital Assets	292	300	500	550	600	1,950	
	2003			Vehicles	292	300	500	550	600	1,950	
				Acquisition of Capital Assets	31,681	43,900	32,000	12,100	12,200	100,200	
	2101			Vehicles		9,800				9,800	
	2102			Furniture and Office Equipment	1,681	1,100	1,000	1,100	1,200	4,400	
	2103			Plant, Machinery and Equipment	3,323	3,000	1,000	1,000	1,000	6,000	
	2104			Buildings and Structures	26,677	30,000	30,000	10,000	10,000	80,000	
				Capacity Building	3,014	130	1,000	1,000	1,000	3,130	
	2401			Staff Training	3,014	130	1,000	1,000	1,000	3,130	
2				TSEP - Improving Quality of text books and multiple book options (GOSL-WB)	14,403	50,000	50,000			100,000	
	2102			Furniture and Office Equipment			1,000			1,000	
		12					1,000			1,000	
	2106			Software Development			3,000			3,000	
		12					3,000			3,000	
	2401			Staff Training			15,000			15,000	
		12					15,000			15,000	
	2502			Investments	14,403	50,000				50,000	
		12			14,403						
	2509			Other			31,000			31,000	
		12					31,000			31,000	
				Total Expenditure	96,650	153,210	140,215	72,420	74,380	440,225	
				Total Financing	96,650	153,210	140,215	72,420	74,380	440,225	
				Domestic	82,247	103,210	90,215	72,420	74,380	340,225	
11				Domestic Funds	82,247	103,210	90,215	72,420	74,380	340,225	
				Foreign	14,403	50,000	50,000			100,000	
12				Foreign Loans	14,403	50,000	50,000			100,000	

**Ministry of Public Administration and
Management**

ESTIMATES 2017
Ministry of Public Administration and Management

Key Functions

Formulation of policies, programs and projects monitoring and evaluations in regard to the Public Administration and Management

Public sector reforms and introducing modern governance concepts

Functions under the establishment code

Administration and personnel management relating to combined services and all island services

Formulation and implementation of policies and programs to enhance national productivity
implementation of pension minute

Matters relating to all government pension schemes

Promotion of good governance in the public sector to fulfill anticipated development targets
training of public sector employees

Departments

Department of Pensions

Statutory Boards / Institutions

National Productivity Secretariat

Sri Lanka Institute of Development Administration

Distance Learning Centre (Pvt.) Ltd

Ministry of Public Administration and Management

(a) Outcome of the Ministry

Human resource management and development in the public sector to achieve good governance and enhanced national productivity.

(b) General Information

Number of Public Servants with categories

Total Government Employees	1,249,581
Total employees - national level	883,929
Total employees - provincial level	365,652
Number of Pensioners (as at October 2016)	575,953
Number of actual human resource in Combined Services (up to 2016)	87,224

Total Pension Expenditure 2011-2017

Year	No. of Pensioners	Total Pension Expenditure Rs. Mn.
2011	497,209	98,962
2012	514,584	110,682
2013	532,455	123,246
2014	546,383	127,017
2015	560,462	156,248
2016 (Est.)	578,000	168,800
2017 (Est.)	595,000	181,800

Source: Department of Pensions

(c) Employment Profile*

Institution	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	Total
Ministry of Public Administration & Management	74	16	1,074	205	42	1,411
Department of Pension	20		915	60		995
Sri Lanka Institute of Development Administration	20	17	42	36		115
Total	114	33	2,031	301	42	2,521

*Salaries and allowances for the year 2017 are estimated based on the actual cadre mentioned here.

Ministry of Public Administration and Management

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	181,283,741	193,891,075	210,537,324	230,567,515	247,724,375	882,720,289
Personal Emoluments	1,108,938	1,210,550	1,136,000	1,171,550	1,208,830	4,726,930
Salaries and Wages	519,421	527,900	696,000	770,375	824,580	2,818,855
Overtime and Holiday Payments	10,867	14,950	17,000	20,175	22,450	74,575
Other Allowances	578,651	667,700	423,000	381,000	361,800	1,833,500
Travelling Expenses	20,218	29,300	25,600	26,880	28,200	109,980
Domestic	10,422	18,800	15,700	16,485	17,310	68,295
Foreign	9,797	10,500	9,900	10,395	10,890	41,685
Supplies	58,170	53,625	56,385	59,145	62,040	231,195
Stationery and Office Requisites	27,907	23,300	24,500	25,725	26,985	100,510
Fuel	26,544	26,450	27,785	29,170	30,605	114,010
Diets and Uniforms	1,530	1,325	1,100	1,100	1,150	4,675
Other	2,189	2,550	3,000	3,150	3,300	12,000
Maintenance Expenditure	32,744	28,450	29,300	30,760	32,265	120,775
Vehicles	23,507	19,800	18,800	19,735	20,705	79,040
Plant and Machinery	4,497	5,200	6,100	6,405	6,710	24,415
Buildings and Structures	4,741	3,450	4,400	4,620	4,850	17,320
Services	210,929	175,950	178,150	187,060	196,340	737,500
Transport	9,666	12,050	12,550	13,180	13,825	51,605
Postal and Communication	22,783	25,700	25,300	26,565	27,885	105,450
Electricity & Water	32,767	34,600	38,800	40,740	42,755	156,895
Rents and Local Taxes	67,570	57,500	61,200	64,260	67,465	250,425
Other	78,143	46,100	40,300	42,315	44,410	173,125
Transfers	179,852,741	192,393,200	209,108,339	229,088,395	246,192,800	876,782,734
Welfare Programmes	23,432,647	23,400,000	27,119,389	30,000,000	32,000,000	112,519,389
Retirements Benefits	156,276,241	168,830,000	181,830,000	198,921,500	214,017,575	763,599,075
Public Institutions	120,892	140,000	135,000	141,750	148,835	565,585
Subscriptions and Contributions Fee	4,994	6,000	7,600	7,980	8,380	29,960
Property Loan Interest to Public Servants	12,990	15,700	14,850	15,590	16,360	62,500
Other	4,978	1,500	1,500	1,575	1,650	6,225
Other Recurrent Expenditure			3,550	3,725	3,900	11,175
Implementation of the Official Languages Policy			3,550	3,725	3,900	11,175
Capital Expenditure	889,993	422,665	667,150	1,216,300	1,282,950	3,589,065
Rehabilitation and Improvement of Capital Assets	76,047	56,115	46,050	50,000	53,950	206,115
Buildings and Structures	66,678	36,000	32,500	33,950	35,400	137,850
Plant, Machinery and Equipment	2,550	10,815	2,750	3,650	4,550	21,765
Vehicles	6,819	9,300	10,800	12,400	14,000	46,500
Acquisition of Capital Assets	149,677	74,850	243,100	796,550	850,500	1,965,000
Vehicles		35,000				35,000
Furniture and Office Equipment	58,981	14,950	18,600	20,825	23,050	77,425
Plant, Machinery and Equipment	43,321	10,900	19,500	20,225	21,450	72,075
Buildings and Structures	47,375	14,000	200,000	750,000	800,000	1,764,000
Software Development			5,000	5,500	6,000	16,500
Capital Transfers	96,500	60,000	120,000	121,000	122,000	423,000
Public Institutions	96,500	60,000	120,000	121,000	122,000	423,000
Capacity Building	196,509	88,700	85,000	87,500	90,000	351,200
Staff Training	196,509	88,700	85,000	87,500	90,000	351,200
Other Capital Expenditure	371,260	143,000	173,000	161,250	166,500	643,750
Investments	371,260	143,000				143,000
Infrastructure Development			150,000	155,000	160,000	465,000
Other			23,000	6,250	6,500	35,750
Total Expenditure	182,173,733	194,313,740	211,204,474	231,783,815	249,007,325	886,309,354

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
Total Financing	182,173,733	194,313,740	211,204,474	231,783,815	249,007,325	886,309,354
Domestic	182,161,784	194,285,740	211,204,474	231,783,815	249,007,325	886,281,354
Foreign	11,949	28,000				28,000

Ministry of Public Administration and Management
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
130-	Minister of Public Administration and Management						
	Operational Activities	1,887,179	1,505,765	1,707,635	2,294,090	2,399,395	7,906,885
	Recurrent Expenditure	1,048,869	1,123,100	1,064,235	1,103,740	1,145,095	4,436,170
	Capital Expenditure	838,311	382,665	643,400	1,190,350	1,254,300	3,470,715
	Total Expenditure	1,887,179	1,505,765	1,707,635	2,294,090	2,399,395	7,906,885
253-	Department of Pensions						
	Operational Activities	180,286,554	192,807,975	209,496,839	229,489,725	246,607,930	878,402,469
	Recurrent Expenditure	180,234,872	192,767,975	209,473,089	229,463,775	246,579,280	878,284,119
	Capital Expenditure	51,682	40,000	23,750	25,950	28,650	118,350
	Total Expenditure	180,286,554	192,807,975	209,496,839	229,489,725	246,607,930	878,402,469
	Grand Total	182,173,733	194,313,740	211,204,474	231,783,815	249,007,325	886,309,354
	Total Recurrent	181,283,741	193,891,075	210,537,324	230,567,515	247,724,375	882,720,289
	Total Capital	889,993	422,665	667,150	1,216,300	1,282,950	3,589,065

Head 130 - Minister of Public Administration and Management

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Rs '000							
Recurrent Expenditure	1,048,869	1,123,100	1,064,235	1,103,740	1,145,095	4,436,170	
Personal Emoluments	663,799	744,050	687,300	707,975	729,680	2,869,005	
Salaries and Wages	309,453	327,900	415,000	464,375	500,580	1,707,855	
Overtime and Holiday Payments	6,901	10,450	11,300	13,600	15,300	50,650	
Other Allowances	347,445	405,700	261,000	230,000	213,800	1,110,500	
Travelling Expenses	14,155	23,600	19,800	20,790	21,815	86,005	
Domestic	7,308	16,600	13,400	14,070	14,775	58,845	
Foreign	6,846	7,000	6,400	6,720	7,040	27,160	
Supplies	45,166	44,400	44,135	46,335	48,620	183,490	
Stationery and Office Requisites	18,641	17,300	16,500	17,325	18,185	69,310	
Fuel	23,005	23,450	23,785	24,970	26,205	98,410	
Diets and Uniforms	1,331	1,100	850	890	930	3,770	
Other	2,189	2,550	3,000	3,150	3,300	12,000	
Maintenance Expenditure	27,049	22,650	23,000	24,145	25,335	95,130	
Vehicles	21,286	16,800	15,300	16,060	16,855	65,015	
Plant and Machinery	2,962	3,400	4,300	4,515	4,730	16,945	
Buildings and Structures	2,802	2,450	3,400	3,570	3,750	13,170	
Services	164,744	137,700	139,400	146,370	153,635	577,105	
Transport	9,619	12,000	12,500	13,125	13,765	51,390	
Postal and Communication	13,098	16,700	18,500	19,425	20,395	75,020	
Electricity & Water	18,506	21,600	23,800	24,990	26,220	96,610	
Rents and Local Taxes	65,425	55,300	59,000	61,950	65,045	241,295	
Other	58,096	32,100	25,600	26,880	28,210	112,790	
Transfers	133,956	150,700	147,050	154,400	162,110	614,260	
Public Institutions	120,892	140,000	135,000	141,750	148,835	565,585	
Subscriptions and Contributions Fee	4,994	6,000	7,600	7,980	8,380	29,960	
Property Loan Interest to Public Servants	4,070	4,700	4,450	4,670	4,895	18,715	
Other	4,000						
Other Recurrent Expenditure			3,550	3,725	3,900	11,175	
Implementation of the Official Languages Policy			3,550	3,725	3,900	11,175	
Capital Expenditure	838,311	382,665	643,400	1,190,350	1,254,300	3,470,715	
Rehabilitation and Improvement of Capital Assets	48,203	44,115	43,300	46,800	50,300	184,515	
Buildings and Structures	41,474	26,000	31,500	32,750	34,000	124,250	
Plant, Machinery and Equipment	901	9,815	2,000	2,750	3,500	18,065	
Vehicles	5,828	8,300	9,800	11,300	12,800	42,200	
Acquisition of Capital Assets	131,146	63,850	232,100	784,050	836,000	1,916,000	
Vehicles		35,000				35,000	
Furniture and Office Equipment	50,689	12,950	12,600	13,325	14,050	52,925	
Plant, Machinery and Equipment	37,828	5,900	14,500	15,225	15,950	51,575	
Buildings and Structures	42,629	10,000	200,000	750,000	800,000	1,760,000	
Software Development			5,000	5,500	6,000	16,500	
Capital Transfers	96,500	60,000	120,000	121,000	122,000	423,000	
Public Institutions	96,500	60,000	120,000	121,000	122,000	423,000	
Capacity Building	191,202	85,700	81,000	83,500	86,000	336,200	
Staff Training	191,202	85,700	81,000	83,500	86,000	336,200	
Other Capital Expenditure	371,260	129,000	167,000	155,000	160,000	611,000	
Investments	371,260	129,000				129,000	
Infrastructure Development			150,000	155,000	160,000	465,000	
Other			17,000			17,000	
Total Expenditure	1,887,179	1,505,765	1,707,635	2,294,090	2,399,395	7,906,885	

Total Financing	1,887,179	1,505,765	1,707,635	2,294,090	2,399,395	7,906,885
Domestic	1,875,231	1,477,765	1,707,635	2,294,090	2,399,395	7,878,885
Foreign	11,949	28,000				28,000

Employment Profile

Category	Approved	Actual
Senior Level	84	94
Tertiary Level	64	33
Secondary Level	1,317	1,116
Primary Level	305	241
Other (Casual/Temporary/Contract etc.)		42
Total	1,770	1,526

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 130 Minister of Public Administration and Management

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	51,887	53,200	47,200	49,045	50,970	200,415	
				Personal Emoluments	15,593	23,450	20,800	21,325	21,875	87,450	
	1001			Salaries and Wages	6,854	10,500	10,500	11,025	11,575	43,600	
	1002			Overtime and Holiday Payments	1,520	3,250	3,800	3,800	3,800	14,650	
	1003			Other Allowances	7,219	9,700	6,500	6,500	6,500	29,200	
				Travelling Expenses	1,522	3,000	3,100	3,255	3,415	12,770	
	1101			Domestic	1,199	2,000	1,100	1,155	1,215	5,470	
	1102			Foreign	323	1,000	2,000	2,100	2,200	7,300	
				Supplies	10,269	11,550	11,100	11,655	12,230	46,535	
	1201			Stationery and Office Requisites	1,498	1,500	1,500	1,575	1,650	6,225	
	1202			Fuel	8,464	9,500	9,000	9,450	9,920	37,870	
	1203			Diets and Uniforms	15	50	100	105	110	365	
	1205			Other	292	500	500	525	550	2,075	
				Maintenance Expenditure	12,627	5,500	5,200	5,460	5,735	21,895	
	1301			Vehicles	11,000	5,000	4,000	4,200	4,410	17,610	
	1302			Plant and Machinery	380	300	500	525	550	1,875	
	1303			Buildings and Structures	1,247	200	700	735	775	2,410	
				Services	11,876	9,700	7,000	7,350	7,715	31,765	
	1401			Transport	499	1,000	1,000	1,050	1,100	4,150	
	1402			Postal and Communication	1,481	2,500	2,600	2,730	2,875	10,705	
	1403			Electricity & Water	2,500	3,100	2,300	2,415	2,530	10,345	
	1409			Other	7,397	3,100	1,100	1,155	1,210	6,565	
				Capital Expenditure	5,223	40,000	5,300	5,800	6,300	57,400	
				Rehabilitation and Improvement of Capital Assets	3,471	3,000	3,200	3,500	3,800	13,500	
	2001			Buildings and Structures	499	500	700	750	800	2,750	
	2002			Plant, Machinery and Equipment		200	200	250	300	950	
	2003			Vehicles	2,972	2,300	2,300	2,500	2,700	9,800	
				Acquisition of Capital Assets	1,752	37,000	2,100	2,300	2,500	43,900	
	2101			Vehicles		35,000				35,000	
	2102			Furniture and Office Equipment	1,154	1,000	1,100	1,200	1,300	4,600	
	2103			Plant, Machinery and Equipment	598	1,000	1,000	1,100	1,200	4,300	
				Total Expenditure	57,110	93,200	52,500	54,845	57,270	257,815	
				Total Financing	57,110	93,200	52,500	54,845	57,270	257,815	
				Domestic	57,110	93,200	52,500	54,845	57,270	257,815	
11	Domestic Funds				57,110	93,200	52,500	54,845	57,270	257,815	

HEAD - 130 Minister of Public Administration and Management

01 - Operational Activities

02 - Administration and Establishment Services (Public Administration)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	567,491	627,900	591,950	614,695	638,535	2,473,080	
				Personal Emoluments	342,325	380,000	347,000	357,500	368,525	1,453,025	
	1001			Salaries and Wages	168,962	165,000	210,000	239,500	259,525	874,025	
	1002			Overtime and Holiday Payments	4,000	5,000	5,000	6,000	7,000	23,000	
	1003			Other Allowances	169,364	210,000	132,000	112,000	102,000	556,000	
				Travelling Expenses	5,777	6,000	4,500	4,725	4,955	20,180	
	1101			Domestic	1,391	2,000	2,000	2,100	2,205	8,305	
	1102			Foreign	4,386	4,000	2,500	2,625	2,750	11,875	
				Supplies	23,773	22,100	22,450	23,570	24,740	92,860	
	1201			Stationery and Office Requisites	11,694	10,800	10,000	10,500	11,025	42,325	
	1202			Fuel	9,733	8,850	10,000	10,500	11,025	40,375	
	1203			Diets and Uniforms	448	450	450	470	490	1,860	
	1205			Other	1,898	2,000	2,000	2,100	2,200	8,300	
				Maintenance Expenditure	9,995	11,500	12,000	12,600	13,220	49,320	
	1301			Vehicles	6,459	7,000	7,000	7,350	7,715	29,065	
	1302			Plant and Machinery	1,998	2,500	3,000	3,150	3,300	11,950	
	1303			Buildings and Structures	1,538	2,000	2,000	2,100	2,205	8,305	
				Services	58,432	65,300	68,000	71,400	74,960	279,660	
	1401			Transport	4,381	7,000	7,000	7,350	7,715	29,065	
	1402			Postal and Communication	9,775	11,000	13,000	13,650	14,330	51,980	
	1403			Electricity & Water	12,478	14,000	17,000	17,850	18,740	67,590	
	1404			Rents and Local Taxes	2,236	8,300	11,000	11,550	12,125	42,975	
	1409			Other	29,563	25,000	20,000	21,000	22,050	88,050	
				Transfers	6,297	3,000	2,500	2,625	2,750	10,875	
	1506			Property Loan Interest to Public Servants	2,297	3,000	2,500	2,625	2,750	10,875	
	1508			Other	4,000						
				Other Recurrent Expenditure			500	525	550	1,575	
	1703			Implementation of the Official Languages Policy			500	525	550	1,575	
1				Sri Lanka Institute of Development Administration	120,892	140,000	135,000	141,750	148,835	565,585	
	1503			Public Institutions	120,892	140,000	135,000	141,750	148,835	565,585	
				Capital Expenditure	316,989	204,215	464,000	1,003,000	1,059,000	2,730,215	
				Rehabilitation and Improvement of Capital Assets	44,215	38,415	37,000	39,500	42,000	156,915	
	2001			Buildings and Structures	40,975	25,000	30,000	31,000	32,000	118,000	
	2002			Plant, Machinery and Equipment	470	8,415	1,000	1,500	2,000	12,915	
	2003			Vehicles	2,770	5,000	6,000	7,000	8,000	26,000	
				Acquisition of Capital Assets	94,723	18,800	225,000	776,500	828,000	1,848,300	
	2102			Furniture and Office Equipment	41,866	5,200	8,000	8,500	9,000	30,700	
	2103			Plant, Machinery and Equipment	10,228	3,600	12,000	12,500	13,000	41,100	
	2104			Buildings and Structures	42,629	10,000	200,000	750,000	800,000	1,760,000	
	2106			Software Development			5,000	5,500	6,000	16,500	
				Capacity Building	65,317	50,000	65,000	66,000	67,000	248,000	
	2401			Staff Training	65,317	50,000	65,000	66,000	67,000	248,000	
1				Sri Lanka Institute of Development Administration	96,500	60,000	120,000	121,000	122,000	423,000	
	2201			Public Institutions	96,500	60,000	120,000	121,000	122,000	423,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
3				Governance of Local Economic Development Project-(UNDP,GOSL)	13,442	4,000					4,000
	2502			Investments	13,442	4,000					4,000
		15			11,949	3,000					3,000
		17			1,493	1,000					1,000
4				Project for Training Frontline Officers of Community Development in Conflict Affected Areas in Sri Lanka (GOSL-JICA)	2,793	33,000	17,000				50,000
	2502			Investments	2,793	33,000					33,000
		13				25,000					25,000
		17			2,793	8,000					8,000
	2509			Other			17,000				17,000
		17					17,000				17,000
Total Expenditure					884,479	832,115	1,055,950	1,617,695	1,697,535		5,203,295
Total Financing					884,479	832,115	1,055,950	1,617,695	1,697,535		5,203,295
Domestic					872,531	804,115	1,055,950	1,617,695	1,697,535		5,175,295
11	Domestic Funds				868,245	795,115	1,038,950	1,617,695	1,697,535		5,149,295
17	Foreign Finance Associated Costs				4,286	9,000	17,000				26,000
Foreign					11,949	28,000					28,000
13	Foreign Grants					25,000					25,000
15	Reimbursable Foreign Grants				11,949	3,000					3,000

HEAD - 130 Minister of Public Administration and Management

01 - Operational Activities

04 - Administration and Establishment Services (Management Reforms and Public Relations)

Rs '000

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
							Projections			
			Recurrent Expenditure	42,104	30,100	30,635	31,660	32,710	125,105	
			Personal Emoluments	21,123	19,400	18,000	18,400	18,820	74,620	
1001			Salaries and Wages	9,632	7,400	9,500	10,100	11,520	38,520	
1002			Overtime and Holiday Payments	700	1,000	1,000	1,800	2,000	5,800	
1003			Other Allowances	10,792	11,000	7,500	6,500	5,300	30,300	
			Travelling Expenses	440	300	700	735	770	2,505	
1101			Domestic	170	300	300	315	330	1,245	
1102			Foreign	270		400	420	440	1,260	
			Supplies	2,199	3,450	3,385	3,550	3,720	14,105	
1201			Stationery and Office Requisites	639	1,000	1,000	1,050	1,100	4,150	
1202			Fuel	1,492	2,300	1,785	1,870	1,960	7,915	
1203			Diets and Uniforms	68	100	100	105	110	415	
1205			Other		50	500	525	550	1,625	
			Maintenance Expenditure	1,792	1,850	1,800	1,890	1,980	7,520	
1301			Vehicles	1,619	1,500	1,000	1,050	1,100	4,650	
1302			Plant and Machinery	157	300	300	315	330	1,245	
1303			Buildings and Structures	16	50	500	525	550	1,625	
			Services	16,320	4,800	6,400	6,720	7,040	24,960	
1401			Transport	900	1,000	1,500	1,575	1,650	5,725	
1402			Postal and Communication	359	800	900	945	990	3,635	
1403			Electricity & Water	1,039	1,500	1,500	1,575	1,650	6,225	
1404			Rents and Local Taxes	11,344						
1409			Other	2,677	1,500	2,500	2,625	2,750	9,375	
			Transfers	230	300	300	315	330	1,245	
1506			Property Loan Interest to Public Servants	230	300	300	315	330	1,245	
			Other Recurrent Expenditure			50	50	50	150	
1703			Implementation of the Official Languages Policy			50	50	50	150	
			Capital Expenditure	469,780	93,000	153,100	158,950	164,800	569,850	
			Rehabilitation and Improvement of Capital Assets		1,300	1,100	1,400	1,700	5,500	
2001			Buildings and Structures		300	300	400	500	1,500	
2002			Plant, Machinery and Equipment		600	300	400	500	1,800	
2003			Vehicles		400	500	600	700	2,200	
			Acquisition of Capital Assets	26,782	1,000	1,000	1,050	1,100	4,150	
2102			Furniture and Office Equipment	955	500	500	525	550	2,075	
2103			Plant, Machinery and Equipment	25,827	500	500	525	550	2,075	
			Capacity Building	89,921	700	1,000	1,500	2,000	5,200	
2401			Staff Training	89,921	700	1,000	1,500	2,000	5,200	
			Other Capital Expenditure			150,000	155,000	160,000	465,000	
2506			Infrastructure Development			150,000	155,000	160,000	465,000	
1			Community Development Programmes *	73,766						
2502			Investments	73,766						
2			Construction of Pilgrims Rests	279,310	90,000				90,000	
2502			Investments	279,310	90,000				90,000	

Sub Project Object Item Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
					Projections			
Total Expenditure		511,883	123,100	183,735	190,610	197,510	694,955	
Total Financing		511,883	123,100	183,735	190,610	197,510	694,955	
Domestic		511,883	123,100	183,735	190,610	197,510	694,955	
11	Domestic Funds	511,883	123,100	183,735	190,610	197,510	694,955	

* Projects implemented under Ministry of Management Reforms and Public Relations has been implemented under Ministry of Public Administration and Management

HEAD - 130 Minister of Public Administration and Management

01 - Operational Activities

05 - National Productivity Secretariat and Productivity Promotion

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	387,387	411,900	394,450	408,340	422,880	1,637,570	
				Personal Emoluments	284,757	321,200	301,500	310,750	320,460	1,253,910	
	1001			Salaries and Wages	124,006	145,000	185,000	203,750	217,960	751,710	
	1002			Overtime and Holiday Payments	681	1,200	1,500	2,000	2,500	7,200	
	1003			Other Allowances	160,071	175,000	115,000	105,000	100,000	495,000	
				Travelling Expenses	6,416	14,300	11,500	12,075	12,675	50,550	
	1101			Domestic	4,548	12,300	10,000	10,500	11,025	43,825	
	1102			Foreign	1,867	2,000	1,500	1,575	1,650	6,725	
				Supplies	8,926	7,300	7,200	7,560	7,930	29,990	
	1201			Stationery and Office Requisites	4,810	4,000	4,000	4,200	4,410	16,610	
	1202			Fuel	3,316	2,800	3,000	3,150	3,300	12,250	
	1203			Diets and Uniforms	800	500	200	210	220	1,130	
				Maintenance Expenditure	2,636	3,800	4,000	4,195	4,400	16,395	
	1301			Vehicles	2,209	3,300	3,300	3,460	3,630	13,690	
	1302			Plant and Machinery	427	300	500	525	550	1,875	
	1303			Buildings and Structures		200	200	210	220	830	
				Services	78,116	57,900	58,000	60,900	63,920	240,720	
	1401			Transport	3,840	3,000	3,000	3,150	3,300	12,450	
	1402			Postal and Communication	1,482	2,400	2,000	2,100	2,200	8,700	
					1,482	2,400	2,000	2,100	2,200	8,700	
	1403			Electricity & Water	2,489	3,000	3,000	3,150	3,300	12,450	
	1404			Rents and Local Taxes	51,846	47,000	48,000	50,400	52,920	198,320	
	1409			Other	18,459	2,500	2,000	2,100	2,200	8,800	
				Transfers	6,537	7,400	9,250	9,710	10,195	36,555	
	1505			Subscriptions and Contributions Fee	4,994	6,000	7,600	7,980	8,380	29,960	
	1506			Property Loan Interest to Public Servants	1,543	1,400	1,650	1,730	1,815	6,595	
				Other Recurrent Expenditure			3,000	3,150	3,300	9,450	
	1703			Implementation of the Official Languages Policy			3,000	3,150	3,300	9,450	
				Capital Expenditure	46,320	45,450	21,000	22,600	24,200	113,250	
				Rehabilitation and Improvement of Capital Assets	517	1,400	2,000	2,400	2,800	8,600	
	2001			Buildings and Structures		200	500	600	700	2,000	
	2002			Plant, Machinery and Equipment	431	600	500	600	700	2,400	
	2003			Vehicles	87	600	1,000	1,200	1,400	4,200	
				Acquisition of Capital Assets	7,889	7,050	4,000	4,200	4,400	19,650	
	2102			Furniture and Office Equipment	6,714	6,250	3,000	3,100	3,200	15,550	
	2103			Plant, Machinery and Equipment	1,175	800	1,000	1,100	1,200	4,100	
				Capacity Building	16,059	8,000	15,000	16,000	17,000	56,000	
	2401			Staff Training	16,059	8,000	15,000	16,000	17,000	56,000	
				Other Capital Expenditure	1,949	2,000				2,000	
	2502			Investments	1,949	2,000				2,000	
1				Capacity Building for Improving Productivity , Employment Growth and Economic Development in Sri Lanka (National Productivity Awards)	19,906	27,000				27,000	
	2401			Staff Training	19,906	27,000				27,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Total Expenditure	433,707	457,350	415,450	430,940	447,080	1,750,820	
				Total Financing	433,707	457,350	415,450	430,940	447,080	1,750,820	
				Domestic	433,707	457,350	415,450	430,940	447,080	1,750,820	
11	Domestic Funds				433,707	457,350	415,450	430,940	447,080	1,750,820	

Head 253 - Department of Pensions

Summary

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	180,234,872	192,767,975	209,473,089	229,463,775	246,579,280	878,284,119	
Personal Emoluments	445,139	466,500	448,700	463,575	479,150	1,857,925	
Salaries and Wages	209,968	200,000	281,000	306,000	324,000	1,111,000	
Overtime and Holiday Payments	3,966	4,500	5,700	6,575	7,150	23,925	
Other Allowances	231,206	262,000	162,000	151,000	148,000	723,000	
Travelling Expenses	6,064	5,700	5,800	6,090	6,385	23,975	
Domestic	3,113	2,200	2,300	2,415	2,535	9,450	
Foreign	2,950	3,500	3,500	3,675	3,850	14,525	
Supplies	13,003	9,225	12,250	12,810	13,420	47,705	
Stationery and Office Requisites	9,266	6,000	8,000	8,400	8,800	31,200	
Fuel	3,539	3,000	4,000	4,200	4,400	15,600	
Diets and Uniforms	199	225	250	210	220	905	
Maintenance Expenditure	5,695	5,800	6,300	6,615	6,930	25,645	
Vehicles	2,221	3,000	3,500	3,675	3,850	14,025	
Plant and Machinery	1,535	1,800	1,800	1,890	1,980	7,470	
Buildings and Structures	1,939	1,000	1,000	1,050	1,100	4,150	
Services	46,185	38,250	38,750	40,690	42,705	160,395	
Transport	47	50	50	55	60	215	
Postal and Communication	9,685	9,000	6,800	7,140	7,490	30,430	
Electricity & Water	14,261	13,000	15,000	15,750	16,535	60,285	
Rents and Local Taxes	2,145	2,200	2,200	2,310	2,420	9,130	
Other	20,047	14,000	14,700	15,435	16,200	60,335	
Transfers	179,718,785	192,242,500	208,961,289	228,933,995	246,030,690	876,168,474	
Welfare Programmes	23,432,647	23,400,000	27,119,389	30,000,000	32,000,000	112,519,389	
Retirements Benefits	156,276,241	168,830,000	181,830,000	198,921,500	214,017,575	763,599,075	
Property Loan Interest to Public Servants	8,920	11,000	10,400	10,920	11,465	43,785	
Other	978	1,500	1,500	1,575	1,650	6,225	
Capital Expenditure	51,682	40,000	23,750	25,950	28,650	118,350	
Rehabilitation and Improvement of Capital Assets	27,844	12,000	2,750	3,200	3,650	21,600	
Buildings and Structures	25,204	10,000	1,000	1,200	1,400	13,600	
Plant, Machinery and Equipment	1,649	1,000	750	900	1,050	3,700	
Vehicles	991	1,000	1,000	1,100	1,200	4,300	
Acquisition of Capital Assets	18,531	11,000	11,000	12,500	14,500	49,000	
Furniture and Office Equipment	8,292	2,000	6,000	7,500	9,000	24,500	
Plant, Machinery and Equipment	5,493	5,000	5,000	5,000	5,500	20,500	
Buildings and Structures	4,746	4,000				4,000	
Capacity Building	5,307	3,000	4,000	4,000	4,000	15,000	
Staff Training	5,307	3,000	4,000	4,000	4,000	15,000	
Other Capital Expenditure		14,000	6,000	6,250	6,500	32,750	
Investments		14,000				14,000	
Other			6,000	6,250	6,500	18,750	
Total Expenditure	180,286,554	192,807,975	209,496,839	229,489,725	246,607,930	878,402,469	
Total Financing	180,286,554	192,807,975	209,496,839	229,489,725	246,607,930	878,402,469	
Domestic	180,286,554	192,807,975	209,496,839	229,489,725	246,607,930	878,402,469	

Employment Profile

Category	Approved	Actual
Senior Level	21	20
Tertiary Level	6	
Secondary Level	1,068	915
Primary Level	77	60
Other (Casual/Temporary/Contract etc.)		
Total	1,172	995

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 253 Department of Pensions

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	82,039	77,925	80,150	84,105	88,225	330,405	
				Personal Emoluments	41,484	42,000	40,500	42,525	44,610	169,635	
	1001			Salaries and Wages	22,351	15,000	24,000	26,950	29,960	95,910	
	1002			Overtime and Holiday Payments	886	1,000	1,500	1,575	1,650	5,725	
	1003			Other Allowances	18,247	26,000	15,000	14,000	13,000	68,000	
				Travelling Expenses	1,846	2,700	2,500	2,625	2,750	10,575	
	1101			Domestic	396	700	500	525	550	2,275	
	1102			Foreign	1,450	2,000	2,000	2,100	2,200	8,300	
				Supplies	7,919	6,025	8,050	8,400	8,800	31,275	
	1201			Stationery and Office Requisites	5,400	4,000	5,000	5,250	5,500	19,750	
	1202			Fuel	2,495	2,000	3,000	3,150	3,300	11,450	
	1203			Diets and Uniforms	24	25	50			75	
				Maintenance Expenditure	4,610	4,000	4,500	4,725	4,950	18,175	
	1301			Vehicles	1,722	2,000	2,500	2,625	2,750	9,875	
	1302			Plant and Machinery	949	1,000	1,000	1,050	1,100	4,150	
	1303			Buildings and Structures	1,939	1,000	1,000	1,050	1,100	4,150	
				Services	26,011	22,200	24,200	25,410	26,675	98,485	
	1402			Postal and Communication	3,310	4,000	4,000	4,200	4,410	16,610	
	1403			Electricity & Water	9,563	8,000	10,000	10,500	11,025	39,525	
	1404			Rents and Local Taxes	2,145	2,200	2,200	2,310	2,420	9,130	
	1409			Other	10,993	8,000	8,000	8,400	8,820	33,220	
				Transfers	169	1,000	400	420	440	2,260	
	1506			Property Loan Interest to Public Servants	169	1,000	400	420	440	2,260	
				Capital Expenditure	36,770	18,500	9,500	10,400	11,800	50,200	
				Rehabilitation and Improvement of Capital Assets	27,077	11,500	2,500	2,900	3,300	20,200	
	2001			Buildings and Structures	25,204	10,000	1,000	1,200	1,400	13,600	
	2002			Plant, Machinery and Equipment	883	500	500	600	700	2,300	
	2003			Vehicles	991	1,000	1,000	1,100	1,200	4,300	
				Acquisition of Capital Assets	8,892	6,000	6,000	6,500	7,500	26,000	
	2102			Furniture and Office Equipment	3,399	1,000	1,000	1,500	2,000	5,500	
	2103			Plant, Machinery and Equipment	5,493	5,000	5,000	5,000	5,500	20,500	
				Capacity Building	800	1,000	1,000	1,000	1,000	4,000	
	2401			Staff Training	800	1,000	1,000	1,000	1,000	4,000	
				Total Expenditure	118,809	96,425	89,650	94,505	100,025	380,605	
				Total Financing	118,809	96,425	89,650	94,505	100,025	380,605	
				Domestic	118,809	96,425	89,650	94,505	100,025	380,605	
11	Domestic Funds				118,809	96,425	89,650	94,505	100,025	380,605	

HEAD - 253 Department of Pensions

01 - Operational Activities

02 - Implementation of Pension Schemes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	180,152,833	192,690,050	209,392,939	229,379,670	246,491,055	877,953,714	
				Personal Emoluments	403,655	424,500	408,200	421,050	434,540	1,688,290	
	1001			Salaries and Wages	187,617	185,000	257,000	279,050	294,040	1,015,090	
	1002			Overtime and Holiday Payments	3,080	3,500	4,200	5,000	5,500	18,200	
	1003			Other Allowances	212,958	236,000	147,000	137,000	135,000	655,000	
				Travelling Expenses	4,217	3,000	3,300	3,465	3,635	13,400	
	1101			Domestic	2,717	1,500	1,800	1,890	1,985	7,175	
	1102			Foreign	1,500	1,500	1,500	1,575	1,650	6,225	
				Supplies	5,084	3,200	4,200	4,410	4,620	16,430	
	1201			Stationery and Office Requisites	3,866	2,000	3,000	3,150	3,300	11,450	
	1202			Fuel	1,043	1,000	1,000	1,050	1,100	4,150	
	1203			Diets and Uniforms	175	200	200	210	220	830	
				Maintenance Expenditure	1,085	1,800	1,800	1,890	1,980	7,470	
	1301			Vehicles	498	1,000	1,000	1,050	1,100	4,150	
	1302			Plant and Machinery	586	800	800	840	880	3,320	
				Services	20,175	16,050	14,550	15,280	16,030	61,910	
	1401			Transport	47	50	50	55	60	215	
	1402			Postal and Communication	6,375	5,000	2,800	2,940	3,080	13,820	
	1403			Electricity & Water	4,699	5,000	5,000	5,250	5,510	20,760	
	1409			Other	9,054	6,000	6,700	7,035	7,380	27,115	
				Transfers	24,398,854	24,411,500	28,130,889	31,062,075	33,115,175	116,719,639	
	1501			Welfare Programmes	23,432,647	23,400,000	27,119,389	30,000,000	32,000,000	112,519,389	
		01		<i>Service Compensation for Death & Injured Soldiers</i>		<i>23,400,000</i>	<i>27,119,389</i>	<i>30,000,000</i>	<i>32,000,000</i>	<i>112,519,389</i>	
	1502	21		Retirements Benefits	956,478	1,000,000	1,000,000	1,050,000	1,102,500	4,152,500	
	1506			Property Loan Interest to Public Servants	8,751	10,000	10,000	10,500	11,025	41,525	
	1508			Other	978	1,500	1,500	1,575	1,650	6,225	
1				Pension Gratuities and Compensation for Public Officers	120,091,704	130,800,000	135,800,000	144,840,000	154,882,000	566,322,000	
	1502			Retirements Benefits	120,091,704	130,800,000	135,800,000	144,840,000	154,882,000	566,322,000	
		10		<i>Monthly Pensions</i>		<i>125,000,000</i>	<i>130,000,000</i>	<i>136,000,000</i>	<i>143,000,000</i>	<i>534,000,000</i>	
		11		<i>Gratuity Payments</i>		<i>5,000,000</i>	<i>3,000,000</i>	<i>5,000,000</i>	<i>7,000,000</i>	<i>20,000,000</i>	
		12		<i>Railway Warrants for Pensioners</i>		<i>800,000</i>	<i>800,000</i>	<i>840,000</i>	<i>882,000</i>	<i>3,322,000</i>	
		13		<i>Gratuity Payments Loan Inatallments</i>			<i>2,000,000</i>	<i>3,000,000</i>	<i>4,000,000</i>	<i>9,000,000</i>	
2				Pensions for Widows , Widowers and Orphans of Public Officers	35,200,000	37,000,000	45,000,000	53,000,000	58,000,000	193,000,000	
	1502	21		Retirements Benefits	35,200,000	37,000,000	45,000,000	53,000,000	58,000,000	193,000,000	
		01	21	<i>Widows ,Widowers and Orphans Pensions (Civil,Armed Forces & Local Government)</i>		<i>37,000,000</i>	<i>45,000,000</i>	<i>53,000,000</i>	<i>58,000,000</i>	<i>193,000,000</i>	
3				Expenses of Payment of Pensions	28,059	30,000	30,000	31,500	33,075	124,575	
	1502			Retirements Benefits	28,059	30,000	30,000	31,500	33,075	124,575	
		01		<i>Postal Charges</i>		<i>20,000</i>	<i>20,000</i>	<i>21,000</i>	<i>22,050</i>	<i>83,050</i>	
		02		<i>Printing Charges</i>		<i>10,000</i>	<i>10,000</i>	<i>10,500</i>	<i>11,025</i>	<i>41,525</i>	
				Capital Expenditure	14,912	21,500	14,250	15,550	16,850	68,150	
				Rehabilitation and Improvement of Capital Assets	766	500	250	300	350	1,400	
	2002			Plant, Machinery and Equipment	766	500	250	300	350	1,400	
				Acquisition of Capital Assets	9,639	5,000	5,000	6,000	7,000	23,000	
	2102			Furniture and Office Equipment	4,893	1,000	5,000	6,000	7,000	19,000	
	2104			Buildings and Structures	4,746	4,000				4,000	
				Capacity Building	4,507	2,000	3,000	3,000	3,000	11,000	
	2401			Staff Training	4,507	2,000	3,000	3,000	3,000	11,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
				Other Capital Expenditure		14,000	6,000	6,250	6,500	32,750	
	2502			Investments		14,000				14,000	
	2509			Other			6,000	6,250	6,500	18,750	
Total Expenditure					180,167,745	192,711,550	209,407,189	229,395,220	246,507,905	878,021,864	
Total Financing					180,167,745	192,711,550	209,407,189	229,395,220	246,507,905	878,021,864	
Domestic					180,167,745	192,711,550	209,407,189	229,395,220	246,507,905	878,021,864	
11	Domestic Funds				144,011,266	154,711,550	163,407,189	175,345,220	187,405,405	680,869,364	
21	Special Law				36,156,478	38,000,000	46,000,000	54,050,000	59,102,500	197,152,500	

Ministry of Plantation Industries

ESTIMATES 2017
Ministry of Plantation Industries

Key Functions

Formulation, monitoring & evaluation of policies in respect of Plantation Industries
Provision of incentives and other facilities to increase yield of plantation crops
Enhance international competitiveness for productivity in the plantation industry
Adoption of necessary measures to promote value addition industries based on plantation crops
Issuance of licences related to tea and rubber
Issuance of permits for export of tea.
Issuance of licences related to fragmentation of tea and rubber estates, and their control
Optimum utilization of plantation lands through multiple cropping and integrated farming,
thereby increasing production and employment
Supervision of the Institutions & introduction of structural changes to enterprises that
comes under the purview of the ministry

Department

Department of Rubber Development

Statutory Boards / Institutions

Tea Small Holdings Development Authority
Coconut Development Authority
Sri Lanka Tea Board
Tea Research Institute
Rubber Research Institute
Thurusaviya Fund
Sri Lanka Rubber Manufacturing and Export Corporation
Coconut Cultivation Board
Coconut Research Institute
Sugarcane Research Institute
National Institute of Plantation Management
Tea and Rubber Estates (Control and Fragmentation) Board
Tea Shakthi Fund
Kalubovitiyana Tea Factory Ltd.

Ministry of Plantation Industries

(a) Outcome of the Ministry

Enhance the productivity, profitability, sustainability and premium price of the main crops

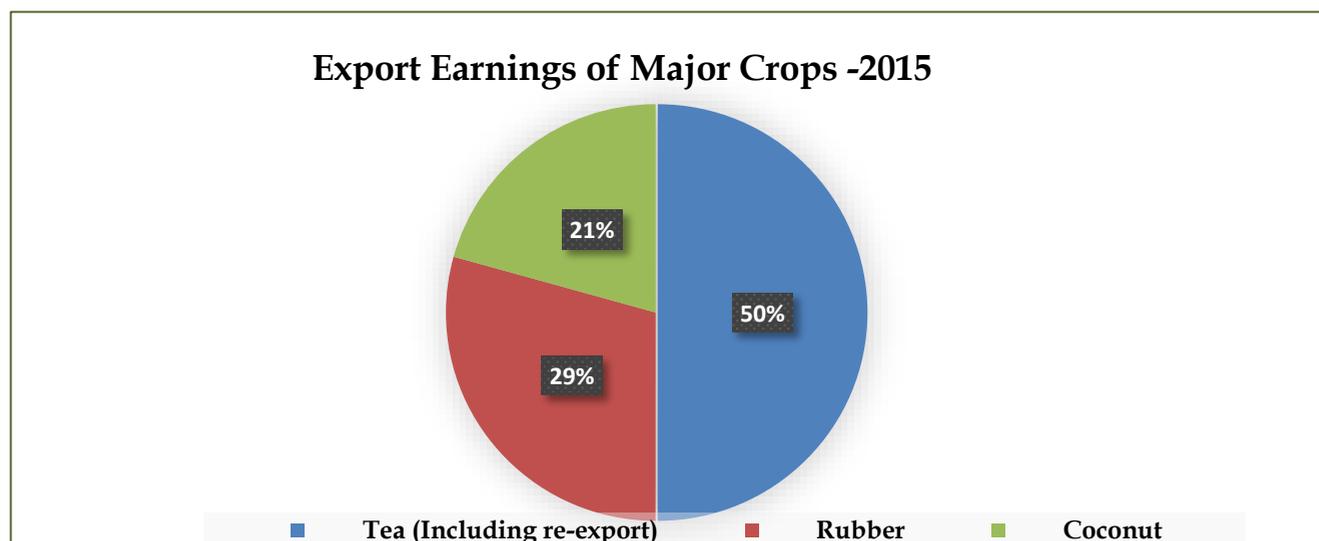
(b) General Information

(i) Basic Indicators

Item	Unit	2013 Actual	2014 Actual	2015 Actual
Production				
<i>Tea</i>	Mn/Kg	340	338	328.8
<i>Rubber</i>	Mn/Kg	130.4	98.6	88.6
<i>Coconut</i>	Mn/Nuts	2,513	2,870	3,056
<i>Sugar</i>	MT	53,061	52,318	55,982
Total Extent				
<i>Tea</i>	000 Ha	202.4	203.1	202.4
<i>Rubber</i>	000 Ha	132.9	133.1	132.8
<i>Coconut</i>	000 Ha	427.4	440.5	440.5
<i>Sugar</i>	Ha	11,801	12,608	12,325
Replanting				
<i>Tea</i>	Ha	1,748	1,293	1,221
<i>Rubber</i>	Ha	4,484	2,897	3,197
<i>Coconut</i>	Ha	647	497	1,125
New planting				
<i>Tea</i>	Ha	267	410	482
<i>Rubber</i>	Ha	3,629	1,561	999
<i>Coconut</i>	Ha	22,960	30,792	13,721
Export Volume				
<i>Tea(Including re-export)</i>	MnKg	319.9	327.3	306.94
<i>Rubber (Raw rubber)</i>	MnKg	23.58	16.31	10.37
Cost of production				
<i>Tea</i>	Rs/Kg	422.67	475.11	458.84
<i>Rubber(small holdings)</i>	Rs/Kg	150	160	170
<i>Coconut</i>	Rs/Nut	15.37	13.52	16.38
<i>Sugar</i>	Rs/Kg	104	161.62	132.39
Average Price				
<i>Tea (Colombo Auctions price)</i>	Rs/Kg	444.42	461.86	402.14
<i>Rubber (RSSI -Colombo Auc. price)</i>	Rs/Kg	376.78	285.76	245.93
<i>Coconut</i>	Rs/Nut	33.04	31.51	33.88
<i>Sugar</i>	Rs/Kg	102.37	101.95	85
Export Earnings (Rs.bn)				
<i>Tea (Including re-export)</i>	Rs/bn	199.44	212.59	182.05
<i>Rubber (Total export Earnings)</i>	Rs/bn	123.97	122.1	106.7
<i>Coconut (Total Earnings))</i>	Rs/bn	47	72.9	75.3

Source - Ministry of Plantation Industries

(ii) Export Earnings



(c) Major Projects

Major Projects	Provision in 2017 (Rs. Mn.)	Target - 2017	KPIs
Smallholder Tea & Rubber Revitalization Project	1,300	Replanting tea in 1,656 ha Planting rubber in 1,050 ha new lands	No of ha of tea replanted Ha. of new rubber planted

Replanting & New Planting Targets in 2017

Crop	Replanting (Ha)	New Planting (Ha)
Tea	2,620	426
Rubber	1,200	2,960
Coconut	436	16,478

Source - Ministry of Plantation Industries

Ministry of Plantation Industries

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	11,706,302	3,228,204	3,251,047	3,258,500	3,311,600	13,049,351
Personal Emoluments	508,944	541,398	536,195	545,500	551,000	2,174,093
Salaries and Wages	237,192	248,798	300,355	320,500	333,500	1,203,153
Overtime and Holiday Payments	8,580	10,900	11,000	11,000	11,000	43,900
Other Allowances	263,172	281,700	224,840	214,000	206,500	927,040
Travelling Expenses	19,375	27,800	22,100	24,750	27,200	101,850
Domestic	9,289	8,800	8,300	8,750	9,200	35,050
Foreign	10,087	19,000	13,800	16,000	18,000	66,800
Supplies	31,859	28,600	29,800	31,850	33,450	123,700
Stationery and Office Requisites	10,246	8,300	8,500	9,650	10,250	36,700
Fuel	20,453	18,450	19,500	20,200	21,000	79,150
Diets and Uniforms	775	1,350	1,300	1,500	1,700	5,850
Other	385	500	500	500	500	2,000
Maintenance Expenditure	26,464	20,500	22,263	23,400	24,750	90,913
Vehicles	24,082	17,200	19,200	20,200	21,300	77,900
Plant and Machinery	1,227	2,200	1,863	1,900	2,050	8,013
Buildings and Structures	1,155	1,100	1,200	1,300	1,400	5,000
Services	142,292	151,300	145,734	153,300	156,200	606,534
Transport	2,141	3,000	3,600	3,600	3,600	13,800
Postal and Communication	13,999	13,300	14,000	14,650	15,200	57,150
Electricity & Water	12,409	12,400	13,900	15,000	15,800	57,100
Rents and Local Taxes	100,892	106,800	99,300	103,800	104,800	414,700
Other	12,852	15,800	14,934	16,250	16,800	63,784
Transfers	10,977,368	2,458,606	2,494,955	2,479,700	2,519,000	9,952,261
Public Institutions	2,135,769	2,442,706	2,426,455	2,461,000	2,500,000	9,830,161
Development Subsidies	8,837,407					
Subscriptions and Contributions Fee	1,171	12,000	14,500	14,500	14,500	55,500
Property Loan Interest to Public Servants	3,021	3,900	4,000	4,200	4,500	16,600
Other			50,000			50,000
Capital Expenditure	3,309,435	7,807,650	4,969,475	5,784,025	3,878,285	22,439,435
Rehabilitation and Improvement of Capital Assets	30,343	27,600	31,600	30,400	35,150	124,750
Buildings and Structures	22,009	12,700	16,200	13,600	16,850	59,350
Plant, Machinery and Equipment	141	1,600	1,600	1,800	2,100	7,100
Vehicles	8,192	13,300	13,800	15,000	16,200	58,300
Acquisition of Capital Assets	10,932	10,500	49,000	15,200	17,800	92,500
Furniture and Office Equipment	10,149	7,700	5,500	6,100	6,900	26,200
Plant, Machinery and Equipment	783	2,400	2,500	3,100	3,700	11,700
Buildings and Structures		400	1,000	1,000	1,200	3,600
Software Development			40,000	5,000	6,000	51,000
Capital Transfers	2,388,737	5,029,300	4,424,500	5,266,800	3,309,500	18,030,100
Public Institutions	1,567,410	1,835,300	2,122,500	2,216,000	2,309,500	8,483,300
Development Assistance	821,327	3,194,000	2,302,000	3,050,800	1,000,000	9,546,800
Capacity Building	3,063	2,800	7,500	7,600	7,800	25,700
Staff Training	3,063	2,800	7,500	7,600	7,800	25,700
Other Capital Expenditure	876,361	2,737,450	456,875	464,025	508,035	4,166,385
Restructuring	14,000					
Investments	862,361	2,737,450				2,737,450
Research and Development			456,875	464,025	508,035	1,428,935
Total Expenditure	15,015,737	11,035,854	8,220,522	9,042,525	7,189,885	35,488,786
Total Financing	15,015,737	11,035,854	8,220,522	9,042,525	7,189,885	35,488,786
Domestic	14,680,779	10,149,954	7,770,522	8,125,725	7,189,885	33,236,086
Foreign	334,957	885,900	450,000	916,800		2,252,700

Ministry of Plantation Industries
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
135-	Minister of Plantation Industries						
	Operational Activities	500,757	504,400	546,034	510,600	519,950	2,080,984
	Recurrent Expenditure	480,323	484,500	525,934	488,200	495,500	1,994,134
	Capital Expenditure	20,433	19,900	20,100	22,400	24,450	86,850
	Development Activities	11,320,416	9,168,456	6,357,830	7,141,825	5,262,535	27,930,646
	Recurrent Expenditure	8,923,519	2,442,206	2,426,455	2,461,000	2,500,000	9,829,661
	Capital Expenditure	2,396,897	6,726,250	3,931,375	4,680,825	2,762,535	18,100,985
	Total Expenditure	11,821,172	9,672,856	6,903,864	7,652,425	5,782,485	30,011,630
	Recurrent Expenditure	9,403,842	2,926,706	2,952,389	2,949,200	2,995,500	11,823,795
	Capital Expenditure	2,417,330	6,746,150	3,951,475	4,703,225	2,786,985	18,187,835
293-	Department of Rubber Development						
	Development Activities	3,194,564	1,362,998	1,316,658	1,390,100	1,407,400	5,477,156
	Recurrent Expenditure	2,302,460	301,498	298,658	309,300	316,100	1,225,556
	Capital Expenditure	892,105	1,061,500	1,018,000	1,080,800	1,091,300	4,251,600
	Total Expenditure	3,194,564	1,362,998	1,316,658	1,390,100	1,407,400	5,477,156
	Grand Total	15,015,737	11,035,854	8,220,522	9,042,525	7,189,885	35,488,786
	Total Recurrent	11,706,302	3,228,204	3,251,047	3,258,500	3,311,600	13,049,351
	Total Capital	3,309,435	7,807,650	4,969,475	5,784,025	3,878,285	22,439,435

Head 135 - Minister of Plantation Industries

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- 2019 Total	2019
	Rs '000						
Recurrent Expenditure	9,403,842	2,926,706	2,952,389	2,949,200	2,995,500	11,823,795	
Personal Emoluments	309,302	308,900	303,500	307,300	309,300	1,229,000	
Salaries and Wages	137,657	135,500	158,500	170,500	178,500	643,000	
Overtime and Holiday Payments	4,637	6,700	6,800	6,800	6,800	27,100	
Other Allowances	167,008	166,700	138,200	130,000	124,000	558,900	
Travelling Expenses	9,341	18,800	12,800	14,250	16,000	61,850	
Domestic	2,259	2,800	2,000	2,250	2,500	9,550	
Foreign	7,082	16,000	10,800	12,000	13,500	52,300	
Supplies	23,529	19,900	20,500	21,350	22,250	84,000	
Stationery and Office Requisites	6,367	4,300	4,500	4,850	5,250	18,900	
Fuel	16,760	15,250	15,500	16,000	16,500	63,250	
Diets and Uniforms	402	350	500	500	500	1,850	
Maintenance Expenditure	20,881	14,000	16,100	17,000	18,150	65,250	
Vehicles	19,638	12,200	14,200	15,000	16,000	57,400	
Plant and Machinery	582	1,200	1,200	1,200	1,250	4,850	
Buildings and Structures	661	600	700	800	900	3,000	
Services	115,656	115,500	113,534	118,700	120,000	467,734	
Transport	2,141	3,000	3,600	3,600	3,600	13,800	
Postal and Communication	8,865	9,100	9,800	10,250	10,700	39,850	
Electricity & Water	6,262	7,900	7,900	8,800	9,300	33,900	
Rents and Local Taxes	90,205	86,800	83,300	86,800	86,800	343,700	
Other	8,183	8,700	8,934	9,250	9,600	36,484	
Transfers	8,925,133	2,449,606	2,485,955	2,470,600	2,509,800	9,915,961	
Public Institutions	2,135,769	2,442,706	2,426,455	2,461,000	2,500,000	9,830,161	
Development Subsidies	6,788,000						
Subscriptions and Contributions Fee		5,000	7,500	7,500	7,500	27,500	
Property Loan Interest to Public Servants	1,364	1,900	2,000	2,100	2,300	8,300	
Other			50,000			50,000	
Capital Expenditure	2,417,330	6,746,150	3,951,475	4,703,225	2,786,985	18,187,835	
Rehabilitation and Improvement of Capital Assets	8,732	11,100	10,100	11,400	12,550	45,150	
Buildings and Structures	1,161	2,200	1,200	1,600	1,850	6,850	
Plant, Machinery and Equipment	50	1,100	1,100	1,300	1,500	5,000	
Vehicles	7,521	7,800	7,800	8,500	9,200	33,300	
Acquisition of Capital Assets	9,319	6,500	4,000	5,000	5,900	21,400	
Furniture and Office Equipment	9,297	4,900	2,500	3,100	3,700	14,200	
Plant, Machinery and Equipment	22	1,600	1,500	1,900	2,200	7,200	
Capital Transfers	1,567,410	4,029,300	3,524,500	4,266,800	2,309,500	14,130,100	
Public Institutions	1,567,410	1,835,300	2,122,500	2,216,000	2,309,500	8,483,300	
Development Assistance		2,194,000	1,402,000	2,050,800		5,646,800	
Capacity Building	2,208	1,800	6,000	6,000	6,000	19,800	
Staff Training	2,208	1,800	6,000	6,000	6,000	19,800	
Other Capital Expenditure	829,661	2,697,450	406,875	414,025	453,035	3,971,385	
Restructuring	14,000						
Investments	815,661	2,697,450				2,697,450	
Research and Development			406,875	414,025	453,035	1,273,935	
Total Expenditure	11,821,172	9,672,856	6,903,864	7,652,425	5,782,485	30,011,630	
Total Financing	11,821,172	9,672,856	6,903,864	7,652,425	5,782,485	30,011,630	
Domestic	11,486,215	8,786,956	6,453,864	6,735,625	5,782,485	27,758,930	
Foreign	334,957	885,900	450,000	916,800		2,252,700	

Employment Profile

Category	Approved	Actual
Senior Level	341	193
Tertiary Level	343	287
Secondary Level	2,509	1,964
Primary Level	993	1,020
Other (Casual/Temporary/Contract etc.)	44	59
Total	4,230	3,523

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 135 Minister of Plantation Industries

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	61,304	45,700	47,500	49,500	51,950	194,650	
				Personal Emoluments	29,071	19,200	20,500	21,300	22,300	83,300	
	1001			Salaries and Wages	13,295	8,500	10,500	12,500	14,500	46,000	
	1002			Overtime and Holiday Payments	2,473	2,500	3,800	3,800	3,800	13,900	
	1003			Other Allowances	13,302	8,200	6,200	5,000	4,000	23,400	
				Travelling Expenses	2,643	5,500	3,800	4,050	4,600	17,950	
	1101			Domestic	1,737	2,000	1,000	1,050	1,100	5,150	
	1102			Foreign	906	3,500	2,800	3,000	3,500	12,800	
				Supplies	11,242	9,600	10,100	10,250	10,350	40,300	
	1201			Stationery and Office Requisites	1,117	1,500	1,500	1,650	1,750	6,400	
	1202			Fuel	10,035	8,000	8,500	8,500	8,500	33,500	
	1203			Diets and Uniforms	90	100	100	100	100	400	
				Maintenance Expenditure	10,568	3,700	5,200	5,700	6,200	20,800	
	1301			Vehicles	10,368	3,000	4,500	5,000	5,500	18,000	
	1302			Plant and Machinery	88	500	500	500	500	2,000	
	1303			Buildings and Structures	112	200	200	200	200	800	
				Services	7,780	7,700	7,900	8,200	8,500	32,300	
	1401			Transport	460	1,000	1,200	1,200	1,200	4,600	
	1402			Postal and Communication	1,943	2,600	2,600	2,750	2,900	10,850	
	1403			Electricity & Water	1,815	1,900	1,900	2,000	2,100	7,900	
	1404			Rents and Local Taxes	1,100	1,200	1,200	1,200	1,200	4,800	
	1409			Other	2,461	1,000	1,000	1,050	1,100	4,150	
				Capital Expenditure	3,257	5,000	5,000	5,600	6,050	21,650	
				Rehabilitation and Improvement of Capital Assets	3,045	3,000	3,000	3,400	3,650	13,050	
	2001			Buildings and Structures	835	500	500	600	650	2,250	
	2002			Plant, Machinery and Equipment	2	200	200	300	300	1,000	
	2003			Vehicles	2,209	2,300	2,300	2,500	2,700	9,800	
				Acquisition of Capital Assets	212	2,000	2,000	2,200	2,400	8,600	
	2102			Furniture and Office Equipment	212	1,000	1,000	1,100	1,200	4,300	
	2103			Plant, Machinery and Equipment		1,000	1,000	1,100	1,200	4,300	
				Total Expenditure	64,561	50,700	52,500	55,100	58,000	216,300	
				Total Financing	64,561	50,700	52,500	55,100	58,000	216,300	
				Domestic	64,561	50,700	52,500	55,100	58,000	216,300	
11	Domestic Funds				64,561	50,700	52,500	55,100	58,000	216,300	

HEAD - 135 Minister of Plantation Industries

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	419,019	438,800	478,434	438,700	443,550	1,799,484	
				Personal Emoluments	280,232	289,700	283,000	286,000	287,000	1,145,700	
	1001			Salaries and Wages	124,362	127,000	148,000	158,000	164,000	597,000	
	1002			Overtime and Holiday Payments	2,164	4,200	3,000	3,000	3,000	13,200	
	1003			Other Allowances	153,706	158,500	132,000	125,000	120,000	535,500	
				Travelling Expenses	6,698	13,300	9,000	10,200	11,400	43,900	
	1101			Domestic	522	800	1,000	1,200	1,400	4,400	
	1102			Foreign	6,176	12,500	8,000	9,000	10,000	39,500	
				Supplies	12,287	10,300	10,400	11,100	11,900	43,700	
	1201			Stationery and Office Requisites	5,250	2,800	3,000	3,200	3,500	12,500	
	1202			Fuel	6,725	7,250	7,000	7,500	8,000	29,750	
	1203			Diets and Uniforms	312	250	400	400	400	1,450	
				Maintenance Expenditure	10,313	10,300	10,900	11,300	11,950	44,450	
	1301			Vehicles	9,270	9,200	9,700	10,000	10,500	39,400	
	1302			Plant and Machinery	494	700	700	700	750	2,850	
	1303			Buildings and Structures	548	400	500	600	700	2,200	
				Services	106,677	105,800	103,634	108,500	109,500	427,434	
	1401			Transport	1,681	2,000	2,400	2,400	2,400	9,200	
	1402			Postal and Communication	6,921	6,500	7,200	7,500	7,800	29,000	
	1403			Electricity & Water	4,447	6,000	6,000	6,800	7,200	26,000	
	1404			Rents and Local Taxes	89,105	85,600	82,100	85,600	85,600	338,900	
	1409			Other	4,524	5,700	5,934	6,200	6,500	24,334	
				Transfers	1,614	7,400	59,500	9,600	9,800	86,300	
	1503			Public Institutions	250	500				500	
	1505			Subscriptions and Contributions Fee		5,000	7,500	7,500	7,500	27,500	
	1506			Property Loan Interest to Public Servants	1,364	1,900	2,000	2,100	2,300	8,300	
	1508			Other			50,000			50,000	
1				Tea and Rubber Land (Fragmentation) Board	1,198	2,000	2,000	2,000	2,000	8,000	
	1409			Other	1,198	2,000	2,000	2,000	2,000	8,000	
				Capital Expenditure	17,176	14,900	15,100	16,800	18,400	65,200	
				Rehabilitation and Improvement of Capital Assets	5,686	8,100	7,100	8,000	8,900	32,100	
	2001			Buildings and Structures	326	1,700	700	1,000	1,200	4,600	
	2002			Plant, Machinery and Equipment	48	900	900	1,000	1,200	4,000	
	2003			Vehicles	5,312	5,500	5,500	6,000	6,500	23,500	
				Acquisition of Capital Assets	9,107	4,500	1,500	2,300	3,000	11,300	
	2102			Furniture and Office Equipment	9,085	3,900	1,000	1,500	2,000	8,400	
	2103			Plant, Machinery and Equipment	22	600	500	800	1,000	2,900	
				Capacity Building	2,208	1,800	6,000	6,000	6,000	19,800	
	2401			Staff Training	2,208	1,800	6,000	6,000	6,000	19,800	
1				Tea and Rubber Land (Fragmentation) Board	174	500	500	500	500	2,000	
	2102			Furniture and Office Equipment			500	500	500	1,500	
	2502			Investments	174	500				500	
				Total Expenditure	436,195	453,700	493,534	455,500	461,950	1,864,684	
				Total Financing	436,195	453,700	493,534	455,500	461,950	1,864,684	
				Domestic	436,195	453,700	493,534	455,500	461,950	1,864,684	
11				Domestic Funds	436,195	453,700	493,534	455,500	461,950	1,864,684	

HEAD - 135 Minister of Plantation Industries

02 - Development Activities

03 - Plantation Development Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
Recurrent Expenditure					6,788,000					
16	1504			Popularization of Organic Fertilizer Development Subsidies	50,000					
17	1504			Tea Price Guaranteed Scheme Development Subsidies	6,738,000					
					6,738,000					
Capital Expenditure					815,487	4,890,950	1,808,875	2,464,825	453,035	9,617,685
3				Small Holder Plantation Enterprenireship Development Programme (GOSL /IFAD) Development Assistance	367,046	496,500	70,000			566,500
	2202						70,000			70,000
		12					50,000			50,000
		17					20,000			20,000
	2502			Investments	367,046	496,500				496,500
		12			334,957	444,500				444,500
		17			32,089	52,000				52,000
8				Cadastral Surveys in the Plantation Sector	1,396	5,000				5,000
	2502			Investments	1,396	5,000				5,000
9				Mapping of Tea,Rubber and Other plantation lands using GIS Techniques	4,964					
	2502			Investments	4,964					
10				Soil conservation and Productivity Development assistance for Tea Smallholders	323,470	200,000				200,000
	2502			Investments	323,470	200,000				200,000
11				Smallholder Tea and Rubber Revitilization Project (GOSL/IFAD)		1,080,500	1,300,000	2,036,800		4,417,300
	2202			Development Assistance			1,300,000	2,036,800		3,336,800
		12					400,000	916,800		1,316,800
		17					900,000	1,120,000		2,020,000
	2502			Investments		1,080,500				1,080,500
		12				441,400				441,400
		17				639,100				639,100
12				Tea Shakthi Fund	50,000	167,870				167,870
	2502			Investments	50,000	167,870				167,870
13				Control of Weligama Coconut Leaf Wilt & Rot Disease	51,312	67,000	30,000			97,000
	2502			Investments	51,312	67,000				67,000
	2507			Research and Development			30,000			30,000
14				Establishment of Sugarcane nurseries	17,299	12,000	10,000	10,000		32,000
	2502			Investments	17,299	12,000				12,000
	2507			Research and Development			10,000	10,000		20,000
18				Kapruka Fund		10,000	20,000			30,000
	2202			Development Assistance			20,000			20,000
	2502			Investments		10,000				10,000
19				Supervision of Plantation Management		9,000	12,000	14,000		35,000
	2202			Development Assistance			12,000	14,000		26,000
	2502			Investments		9,000				9,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
20				Development of a biochemical approach to control the tea shot - borer		16,080	780	790			17,650
	2502			Investments		16,080					16,080
	2507			Research and Development			780	790			1,570
21				Identification of the Potential Pest and Disease Problems of Rubber in Non-Traditional Areas to Develop Improved Management Strategies		5,000	4,095	3,235	3,035		15,365
	2502			Investments		5,000					5,000
	2507			Research and Development			4,095	3,235	3,035		10,365
22				Strengthening the Sugarcane Research Institute		50,000					50,000
	2502			Investments		50,000					50,000
23				Implementation of Coconut Cultivation and Rehabilitation Programme		250,000					250,000
	2502			Investments		250,000					250,000
24				Strengthening Tea, Rubber and Coconut Research Instituttios		200,000					200,000
	2502			Investments		200,000					200,000
25				Fertilizer Subsidy for Smallholders of Tea, Rubber and Coconut Sector *		2,194,000					2,194,000
	2202			Development Assistance		2,194,000					2,194,000
26				Plantation Sector Development Projects			362,000	400,000	450,000		1,212,000
	2507			Research and Development			362,000	400,000	450,000		1,212,000
27				Implementation of Rubber Master Plan		100,000					100,000
	2502			Investments		100,000					100,000
28				National Food Programme (Plantation Sector)		28,000					28,000
	2502			Investments		28,000					28,000
Total Expenditure					7,603,487	4,890,950	1,808,875	2,464,825	453,035		9,617,685
Total Financing					7,603,487	4,890,950	1,808,875	2,464,825	453,035		9,617,685
Domestic					7,268,529	4,005,050	1,358,875	1,548,025	453,035		7,364,985
11	Domestic Funds				7,236,440	3,313,950	438,875	428,025	453,035		4,633,885
17	Foreign Finance Associated Costs				32,089	691,100	920,000	1,120,000			2,731,100
Foreign					334,957	885,900	450,000	916,800			2,252,700
12	Foreign Loans				334,957	885,900	450,000	916,800			2,252,700

* Provision for 2017 is included under the 240-02-02

HEAD - 135 Minister of Plantation Industries

02 - Development Activities

04 - Plantation Development Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	2,135,519	2,442,206	2,426,455	2,461,000	2,500,000	9,829,661	
1				Rubber Research Institute	342,214	363,330	404,000	400,000	410,000	1,577,330	
	1503			Public Institutions *	342,214	363,330	404,000	400,000	410,000	1,577,330	
2				National Institute of Plantation Management	28,502	40,000	40,000	43,000	45,000	168,000	
	1503			Public Institutions	28,502	40,000	40,000	43,000	45,000	168,000	
7				Sri Lanka Tea Board	143,000	285,000	190,000	195,000	200,000	870,000	
	1503			Public Institutions	143,000	285,000	190,000	195,000	200,000	870,000	
8				Tea Research Institute	341,321	338,000	340,000	345,000	350,000	1,373,000	
	1503			Public Institutions	341,321	338,000	340,000	345,000	350,000	1,373,000	
9				Tea Small Holdings Development Authority	319,723	339,000	345,000	350,000	352,000	1,386,000	
	1503			Public Institutions	319,723	339,000	345,000	350,000	352,000	1,386,000	
10				Thurusaviya Fund	12,999	16,876	17,455	18,000	19,000	71,331	
	1503			Public Institutions	12,999	16,876	17,455	18,000	19,000	71,331	
11				Coconut Research Institute	186,212	255,000	265,000	270,000	273,000	1,063,000	
	1503			Public Institutions	186,212	255,000	265,000	270,000	273,000	1,063,000	
12				Coconut Cultivation Board	392,048	420,000	430,000	435,000	438,000	1,723,000	
	1503			Public Institutions	392,048	420,000	430,000	435,000	438,000	1,723,000	
13				Coconut Development Authority	110,000	135,000	140,000	145,000	150,000	570,000	
	1503			Public Institutions	110,000	135,000	140,000	145,000	150,000	570,000	
14				Sugarcane Research Institute	259,500	250,000	255,000	260,000	263,000	1,028,000	
	1503			Public Institutions	259,500	250,000	255,000	260,000	263,000	1,028,000	
				Capital Expenditure	1,581,410	1,835,300	2,122,500	2,216,000	2,309,500	8,483,300	
1				Rubber Research Institute	63,600	84,800	80,000	82,000	83,000	329,800	
	2201			Public Institutions	63,600	84,800	80,000	82,000	83,000	329,800	
2				National Institute of Plantation Management	18,200	25,000	30,000	32,000	35,000	122,000	
	2201			Public Institutions	18,200	25,000	30,000	32,000	35,000	122,000	
7				Sri Lanka Tea Board	71,000	70,000	80,000	85,000	90,000	325,000	
	2201			Public Institutions	71,000	70,000	80,000	85,000	90,000	325,000	
8				Tea Research Institute	79,674	85,000	95,000	97,000	98,000	375,000	
	2201			Public Institutions	79,674	85,000	95,000	97,000	98,000	375,000	
9				Tea Small Holdings Development Authority	650,000	700,000	800,000	825,000	850,000	3,175,000	
	2201			Public Institutions	650,000	700,000	800,000	825,000	850,000	3,175,000	
10				Thurusaviya Fund	7,000	7,500	7,500	8,000	8,500	31,500	
	2201			Public Institutions	7,000	7,500	7,500	8,000	8,500	31,500	
11				Coconut Research Institute	75,950	100,000	100,000	100,000	100,000	400,000	
	2201			Public Institutions	75,950	100,000	100,000	100,000	100,000	400,000	
12				Coconut Cultivation Board	456,550	600,000	750,000	800,000	850,000	3,000,000	
	2201			Public Institutions	456,550	600,000	750,000	800,000	850,000	3,000,000	
13				Coconut Development Authority	84,862	110,000	120,000	122,000	125,000	477,000	
	2201			Public Institutions	84,862	110,000	120,000	122,000	125,000	477,000	
14				Sugarcane Research Institute	60,574	53,000	60,000	65,000	70,000	248,000	
	2201			Public Institutions	60,574	53,000	60,000	65,000	70,000	248,000	
18				Sri Lanka State Plantation Corporation, Janatha Estate Development Board and Elkaduwa Plantation	14,000						
	2501			Restructuring	14,000						

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 -2019
						Revised Budget	Estimate	Projections		Total
Total Expenditure					3,716,929	4,277,506	4,548,955	4,677,000	4,809,500	18,312,961
Total Financing					3,716,929	4,277,506	4,548,955	4,677,000	4,809,500	18,312,961
Domestic					3,716,929	4,277,506	4,548,955	4,677,000	4,809,500	18,312,961
11	Domestic Funds				3,716,929	4,277,506	4,548,955	4,677,000	4,809,500	18,312,961

* This includes provision of Rs. 37.28 mn for the outstanding payment of EPF and ETF contribution from year 2006-2011.

Head 293 - Department of Rubber Development

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						2016-	2019
						Total	
Recurrent Expenditure	2,302,460	301,498	298,658	309,300	316,100	1,225,556	
Personal Emoluments	199,642	232,498	232,695	238,200	241,700	945,093	
Salaries and Wages	99,535	113,298	141,855	150,000	155,000	560,153	
Overtime and Holiday Payments	3,943	4,200	4,200	4,200	4,200	16,800	
Other Allowances	96,164	115,000	86,640	84,000	82,500	368,140	
Travelling Expenses	10,034	9,000	9,300	10,500	11,200	40,000	
Domestic	7,030	6,000	6,300	6,500	6,700	25,500	
Foreign	3,005	3,000	3,000	4,000	4,500	14,500	
Supplies	8,330	8,700	9,300	10,500	11,200	39,700	
Stationery and Office Requisites	3,879	4,000	4,000	4,800	5,000	17,800	
Fuel	3,693	3,200	4,000	4,200	4,500	15,900	
Diets and Uniforms	372	1,000	800	1,000	1,200	4,000	
Other	385	500	500	500	500	2,000	
Maintenance Expenditure	5,582	6,500	6,163	6,400	6,600	25,663	
Vehicles	4,444	5,000	5,000	5,200	5,300	20,500	
Plant and Machinery	645	1,000	663	700	800	3,163	
Buildings and Structures	494	500	500	500	500	2,000	
Services	26,637	35,800	32,200	34,600	36,200	138,800	
Postal and Communication	5,134	4,200	4,200	4,400	4,500	17,300	
Electricity & Water	6,146	4,500	6,000	6,200	6,500	23,200	
Rents and Local Taxes	10,687	20,000	16,000	17,000	18,000	71,000	
Other	4,669	7,100	6,000	7,000	7,200	27,300	
Transfers	2,052,234	9,000	9,000	9,100	9,200	36,300	
Development Subsidies	2,049,407						
Subscriptions and Contributions Fee	1,171	7,000	7,000	7,000	7,000	28,000	
Property Loan Interest to Public Servants	1,656	2,000	2,000	2,100	2,200	8,300	
Capital Expenditure	892,105	1,061,500	1,018,000	1,080,800	1,091,300	4,251,600	
Rehabilitation and Improvement of Capital Assets	21,611	16,500	21,500	19,000	22,600	79,600	
Buildings and Structures	20,848	10,500	15,000	12,000	15,000	52,500	
Plant, Machinery and Equipment	92	500	500	500	600	2,100	
Vehicles	671	5,500	6,000	6,500	7,000	25,000	
Acquisition of Capital Assets	1,613	4,000	45,000	10,200	11,900	71,100	
Furniture and Office Equipment	852	2,800	3,000	3,000	3,200	12,000	
Plant, Machinery and Equipment	761	800	1,000	1,200	1,500	4,500	
Buildings and Structures		400	1,000	1,000	1,200	3,600	
Software Development			40,000	5,000	6,000	51,000	
Capital Transfers	821,327	1,000,000	900,000	1,000,000	1,000,000	3,900,000	
Development Assistance	821,327	1,000,000	900,000	1,000,000	1,000,000	3,900,000	
Capacity Building	854	1,000	1,500	1,600	1,800	5,900	
Staff Training	854	1,000	1,500	1,600	1,800	5,900	
Other Capital Expenditure	46,700	40,000	50,000	50,000	55,000	195,000	
Investments	46,700	40,000				40,000	
Research and Development			50,000	50,000	55,000	155,000	
Total Expenditure	3,194,564	1,362,998	1,316,658	1,390,100	1,407,400	5,477,156	
Total Financing	3,194,564	1,362,998	1,316,658	1,390,100	1,407,400	5,477,156	
Domestic	3,194,564	1,362,998	1,316,658	1,390,100	1,407,400	5,477,156	

Employment Profile

Category	Approved	Actual
Senior Level	30	23
Tertiary Level	16	3
Secondary Level	379	314
Primary Level	72	63
Other (Casual/Temporary/Contract etc.)		
Total	497	403

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 293 Department of Rubber Development

02 - Development Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	2,302,460	301,498	298,658	309,300	316,100	1,225,556	
				Personal Emoluments	199,642	232,498	232,695	238,200	241,700	945,093	
	1001			Salaries and Wages	99,535	113,298	141,855	150,000	155,000	560,153	
	1002			Overtime and Holiday Payments	3,943	4,200	4,200	4,200	4,200	16,800	
	1003			Other Allowances	96,164	115,000	86,640	84,000	82,500	368,140	
				Travelling Expenses	10,034	9,000	9,300	10,500	11,200	40,000	
	1101			Domestic	7,030	6,000	6,300	6,500	6,700	25,500	
	1102			Foreign	3,005	3,000	3,000	4,000	4,500	14,500	
				Supplies	8,330	8,700	9,300	10,500	11,200	39,700	
	1201			Stationery and Office Requisites	3,879	4,000	4,000	4,800	5,000	17,800	
	1202			Fuel	3,693	3,200	4,000	4,200	4,500	15,900	
	1203			Diets and Uniforms	372	1,000	800	1,000	1,200	4,000	
	1205			Other	385	500	500	500	500	2,000	
				Maintenance Expenditure	5,582	6,500	6,163	6,400	6,600	25,663	
	1301			Vehicles	4,444	5,000	5,000	5,200	5,300	20,500	
	1302			Plant and Machinery	645	1,000	663	700	800	3,163	
	1303			Buildings and Structures	494	500	500	500	500	2,000	
				Services	26,637	35,800	32,200	34,600	36,200	138,800	
	1402			Postal and Communication	5,134	4,200	4,200	4,400	4,500	17,300	
	1403			Electricity & Water	6,146	4,500	6,000	6,200	6,500	23,200	
	1404			Rents and Local Taxes	10,687	20,000	16,000	17,000	18,000	71,000	
	1409			Other	4,669	7,100	6,000	7,000	7,200	27,300	
				Transfers	2,827	9,000	9,000	9,100	9,200	36,300	
	1505			Subscriptions and Contributions Fee	1,171	7,000	7,000	7,000	7,000	28,000	
	1506			Property Loan Interest to Public Servants	1,656	2,000	2,000	2,100	2,200	8,300	
3				Rubber price and Guarantee scheme	2,049,407						
	1504			Development Subsidies	2,049,407						
					2,049,407						
				Capital Expenditure	892,105	1,061,500	1,018,000	1,080,800	1,091,300	4,251,600	
				Rehabilitation and Improvement of Capital Assets	21,611	16,500	21,500	19,000	22,600	79,600	
	2001			Buildings and Structures	20,848	10,500	15,000	12,000	15,000	52,500	
	2002			Plant, Machinery and Equipment	92	500	500	500	600	2,100	
	2003			Vehicles	671	5,500	6,000	6,500	7,000	25,000	
				Acquisition of Capital Assets	1,613	4,000	45,000	10,200	11,900	71,100	
	2102			Furniture and Office Equipment	852	2,800	3,000	3,000	3,200	12,000	
	2103			Plant, Machinery and Equipment	761	800	1,000	1,200	1,500	4,500	
	2104			Buildings and Structures		400	1,000	1,000	1,200	3,600	
	2106			Software Development			40,000	5,000	6,000	51,000	
				Capacity Building	854	1,000	1,500	1,600	1,800	5,900	
	2401			Staff Training	854	1,000	1,500	1,600	1,800	5,900	
				Other Capital Expenditure	46,700	40,000	50,000	50,000	55,000	195,000	
	2502			Investments	46,700	40,000				40,000	
	2507			Research and Development			50,000	50,000	55,000	155,000	
2				Subsidy for Re Planting of Rubber	821,327	1,000,000	900,000	1,000,000	1,000,000	3,900,000	
	2202			Development Assistance	821,327	1,000,000	900,000	1,000,000	1,000,000	3,900,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2016 - 2019		
								2018	2019	Total
					Projections					
				Total Expenditure	3,194,564	1,362,998	1,316,658	1,390,100	1,407,400	5,477,156
				Total Financing	3,194,564	1,362,998	1,316,658	1,390,100	1,407,400	5,477,156
				Domestic	3,194,564	1,362,998	1,316,658	1,390,100	1,407,400	5,477,156
11	Domestic Funds				3,194,564	1,362,998	1,316,658	1,390,100	1,407,400	5,477,156

Ministry of Sports

ESTIMATES 2017

Ministry of Sports

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subject of sports

Encouragement of sports activities and development of infrastructure facilities

Promotion of sports education

Formulation of new strategies and implementation of programmes to harness the potential of sports in building the image of Sri Lanka internationally

Promotion of facilities to provide physical fitness for the general public and co-ordination of activities

Supervision of the Institutions

Departments

Department of Sports Development

Statutory Boards / Institutions

Sugathadasa National Sports Complex Authority

National Institute of Sports Science

National Sports Council

Institute of Sports Medicine

Sri Lanka Anti-doping Agency

Ministry of Sports

(a) Outcome of the Ministry

Build an active nation and uplift the image of the nation globally through promoting sports talents.

(b) General Information

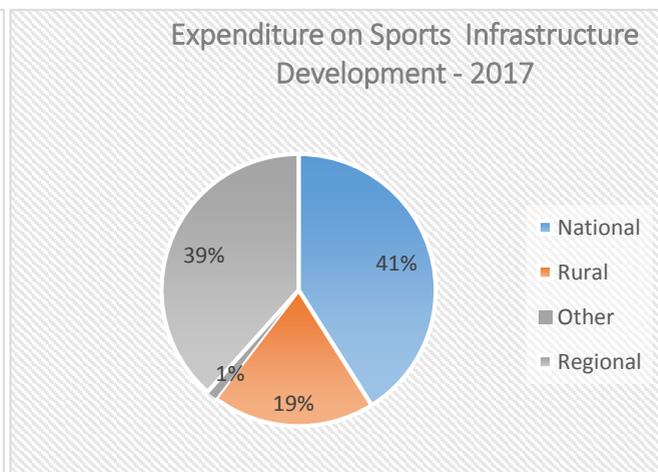
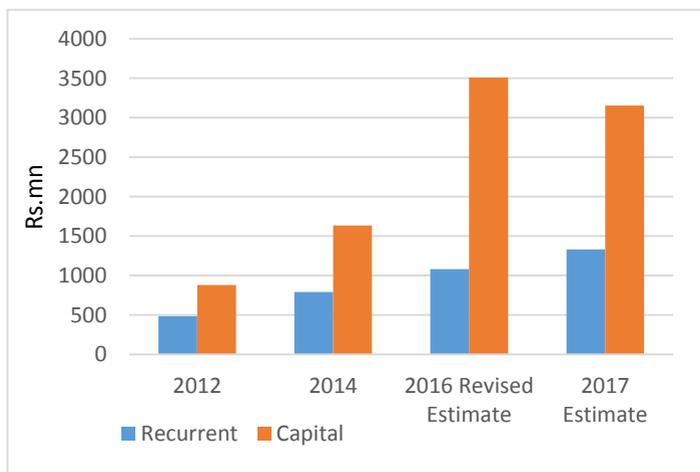
i. Availability of Infrastructure Facilities under the Ministry of Sports

Provincial Sports Complexes	03
District Sports Complexes	05
Gymnasium	11
Rural Sports Grounds	337
School Sports Grounds	215
Swimming Pools	19
National Pool Training Centers	02
District Training Centers	03
Public Playgrounds	58

ii. International Awards won by Sri Lankans in 2016

No	International Award/Game	Gold	Silver	Bronze	Total
1	South Asian Games - India	25	63	98	186
2	Paralympic - Rio, Brazil	-	-	1	1
3	5 th Asian Beach Games - Vietnam	-	-	2	2
4	59 th Open Swimming Competition - Malaysia	-	1	-	1
5	Asia - Pacific Paralympic Athletic Competition-Dubai	1	-	-	1
6	7 th Asian Indoor Athletic Competition - Doha Qatar	-	1	1	2
7	Asian Junior Throwball Competition - Malaysia	1	-	-	1
8	7 th International Godfrey Karate Championship - India	3	6	5	14
Total		30	71	107	208

(c) Resource Allocation



(d) Major Projects

Project	2017 Estimate (Rs. Mn.)	Targets for 2017	KPI
Development of Sports Infrastructure	560	200 Sports grounds	No. of rural level sports grounds completed
Re Laying of 400m running track	200	Completion of re-laying of 400m running track	No. of meters completed
Re Laying of 200m running track	250	Completion of re-laying of 200m running track	No. of meters completed
Construction of Provincial and District Sports Complexes	1000	Construction of 13 District Sports Complexes and 05 Provincial Sports Complexes	Percentage of work Completed
Development of Regional grounds	505	200 Rural Sports Grounds	No. of Grounds Completed
Identification of Sports Talent	150	Selection of 50,000 Students	No. of students identified and developed

(e) Employment Profile*

Ministry/Department/Institution	Actual Carder				Total
	A	B	C	D	
Ministry of Sports	24	18	82	90	214
Department of Sports Development	1	22	176	38	237
Sri Lanka Anti-doping Agency	4	1	6	6	17
Sugathadasa National Sport Complex Authority	4	8	64	249	325
Total	33	49	328	383	793

*Salaries and allowances are estimated based on the actual cadre mentioned here.

Ministry of Sports

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016 - 2019 Total
				Projections		
Recurrent Expenditure	935,291	1,082,158	1,334,122	1,302,335	1,319,685	5,038,300
Personal Emoluments	210,194	234,634	246,150	249,100	252,800	982,684
Salaries and Wages	97,512	96,700	129,450	145,300	161,900	533,350
Overtime and Holiday Payments	7,933	12,534	20,600	20,600	20,600	74,334
Other Allowances	104,749	125,400	96,100	83,200	70,300	375,000
Travelling Expenses	15,755	14,750	16,700	17,500	18,600	67,550
Domestic	3,354	6,650	7,300	7,650	8,400	30,000
Foreign	12,401	8,100	9,400	9,850	10,200	37,550
Supplies	76,500	85,400	167,130	113,385	120,135	486,050
Stationery and Office Requisites	10,478	14,550	12,900	13,300	13,700	54,450
Fuel	15,286	15,850	18,600	18,950	19,300	72,700
Diets and Uniforms	353	750	20,880	20,885	20,885	63,400
Medical Supplies	9,515	14,000	14,500	15,000	16,000	59,500
Other	40,869	40,250	100,250	45,250	50,250	236,000
Maintenance Expenditure	28,077	23,200	102,472	102,600	103,200	331,472
Vehicles	23,432	16,600	16,600	16,600	16,600	66,400
Plant and Machinery	3,557	5,100	3,900	4,300	4,700	18,000
Buildings and Structures	1,088	1,500	81,972	81,700	81,900	247,072
Services	422,225	538,824	610,320	626,250	629,700	2,405,094
Transport	3,910	6,190	6,300	6,700	7,100	26,290
Postal and Communication	6,796	11,600	8,900	9,250	9,600	39,350
Electricity & Water	26,765	38,157	36,700	38,350	40,000	153,207
Rents and Local Taxes	1,265	3,347	10,820	10,800	10,800	35,767
Other	383,488	479,530	547,600	561,150	562,200	2,150,480
Transfers	182,541	185,350	191,350	193,500	195,250	765,450
Public Institutions	180,312	165,000	189,000	191,000	192,600	737,600
Property Loan Interest to Public Servants	2,229	2,350	2,350	2,500	2,650	9,850
Other		18,000				18,000
Capital Expenditure	2,398,701	3,508,953	3,150,250	3,293,400	3,924,035	13,876,638
Rehabilitation and Improvement of Capital Assets	83,846	176,100	53,800	56,400	59,130	345,430
Buildings and Structures	75,968	159,600	41,700	43,650	45,780	290,730
Plant, Machinery and Equipment	4,226	7,200	5,700	6,100	6,450	25,450
Vehicles	3,652	9,300	6,400	6,650	6,900	29,250
Acquisition of Capital Assets	1,368,180	1,485,353	1,493,450	1,673,625	2,179,050	6,831,478
Vehicles	6,859					
Furniture and Office Equipment	10,137	8,953	6,750	7,025	7,450	30,178
Plant, Machinery and Equipment	10,307	13,300	34,000	39,450	40,900	127,650
Buildings and Structures	1,340,877	1,463,100	1,452,700	1,627,150	2,130,700	6,673,650
Capital Transfers	246,150	325,000	337,000	260,000	310,000	1,232,000
Public Institutions	246,150	325,000	337,000	260,000	310,000	1,232,000
Capacity Building	33,306	59,500	196,000	208,175	220,455	684,130
Staff Training	33,306	59,500	196,000	208,175	220,455	684,130
Other Capital Expenditure	667,220	1,463,000	1,070,000	1,095,200	1,155,400	4,783,600
Investments	667,220	1,463,000				1,463,000
Infrastructure Development			1,066,000	1,091,100	1,151,200	3,308,300
Research and Development			4,000	4,100	4,200	12,300
Total Expenditure	3,333,993	4,591,111	4,484,372	4,595,735	5,243,720	18,914,938
Total Financing	3,333,993	4,591,111	4,484,372	4,595,735	5,243,720	18,914,938
Domestic	3,323,366	4,541,111	4,484,372	4,595,735	5,243,720	18,864,938
Foreign	10,627	50,000				50,000

Ministry of Sports
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
136-	Minister of Sports						
	Operational Activities	618,054	658,450	703,421	630,225	686,275	2,678,371
	Recurrent Expenditure	333,646	313,047	350,921	353,975	359,275	1,377,218
	Capital Expenditure	284,408	345,403	352,500	276,250	327,000	1,301,153
	Development Activities	405,771	817,550	1,057,230	748,610	765,810	3,389,200
	Recurrent Expenditure	66,741	80,200	96,330	98,410	101,010	375,950
	Capital Expenditure	339,030	737,350	960,900	650,200	664,800	3,013,250
	Total Expenditure	1,023,825	1,476,000	1,760,651	1,378,835	1,452,085	6,067,571
	Recurrent Expenditure	400,387	393,247	447,251	452,385	460,285	1,753,168
	Capital Expenditure	623,438	1,082,753	1,313,400	926,450	991,800	4,314,403
219-	Department of Sports						
	Development						
	Operational Activities	55,601	66,974	64,472	66,800	69,555	267,801
	Recurrent Expenditure	45,648	58,874	55,872	57,700	60,000	232,446
	Capital Expenditure	9,953	8,100	8,600	9,100	9,555	35,355
	Development Activities	2,254,567	3,048,137	2,659,249	3,150,100	3,722,080	12,579,566
	Recurrent Expenditure	489,257	630,037	830,999	792,250	799,400	3,052,686
	Capital Expenditure	1,765,310	2,418,100	1,828,250	2,357,850	2,922,680	9,526,880
	Total Expenditure	2,310,168	3,115,111	2,723,721	3,216,900	3,791,635	12,847,367
	Recurrent Expenditure	534,905	688,911	886,871	849,950	859,400	3,285,132
	Capital Expenditure	1,775,263	2,426,200	1,836,850	2,366,950	2,932,235	9,562,235
	Grand Total	3,333,993	4,591,111	4,484,372	4,595,735	5,243,720	18,914,938
	Total Recurrent	935,291	1,082,158	1,334,122	1,302,335	1,319,685	5,038,300
	Total Capital	2,398,701	3,508,953	3,150,250	3,293,400	3,924,035	13,876,638

Head 136 - Minister of Sports

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	400,387	393,247	447,251	452,385	460,285	1,753,168	
Personal Emoluments	99,220	107,300	121,250	122,400	124,100	475,050	
Salaries and Wages	48,588	45,700	57,450	64,400	71,900	239,450	
Overtime and Holiday Payments	4,643	7,200	15,200	15,200	15,200	52,800	
Other Allowances	45,990	54,400	48,600	42,800	37,000	182,800	
Travelling Expenses	10,771	7,850	9,700	10,300	10,800	38,650	
Domestic	1,405	1,750	2,300	2,550	2,800	9,400	
Foreign	9,366	6,100	7,400	7,750	8,000	29,250	
Supplies	26,279	32,950	35,781	36,735	38,185	143,651	
Stationery and Office Requisites	4,700	5,350	5,700	5,950	6,200	23,200	
Fuel	11,848	13,000	14,800	15,000	15,200	58,000	
Diets and Uniforms	149	350	531	535	535	1,951	
Medical Supplies	9,515	14,000	14,500	15,000	16,000	59,500	
Other	67	250	250	250	250	1,000	
Maintenance Expenditure	23,026	14,700	17,700	16,450	16,900	65,750	
Vehicles	21,279	11,600	12,600	12,600	12,600	49,400	
Plant and Machinery	1,086	2,100	2,400	2,650	2,900	10,050	
Buildings and Structures	662	1,000	2,700	1,200	1,400	6,300	
Services	60,234	46,847	73,220	74,850	77,000	271,917	
Transport	3,104	4,400	4,600	4,850	5,100	18,950	
Postal and Communication	4,077	5,600	5,900	6,100	6,300	23,900	
Electricity & Water	10,301	13,770	16,700	17,350	18,000	65,820	
Rents and Local Taxes	465	2,547	9,820	9,800	9,800	31,967	
Other	42,287	20,530	36,200	36,750	37,800	131,280	
Transfers	180,857	183,600	189,600	191,650	193,300	758,150	
Public Institutions	180,312	165,000	189,000	191,000	192,600	737,600	
Property Loan Interest to Public Servants	545	600	600	650	700	2,550	
Other		18,000				18,000	
Capital Expenditure	623,438	1,082,753	1,313,400	926,450	991,800	4,314,403	
Rehabilitation and Improvement of Capital Assets	26,302	11,900	10,200	10,900	11,700	44,700	
Buildings and Structures	23,186	4,600	4,700	4,950	5,300	19,550	
Plant, Machinery and Equipment	50	1,000	600	900	1,200	3,700	
Vehicles	3,066	6,300	4,900	5,050	5,200	21,450	
Acquisition of Capital Assets	25,916	233,853	362,700	39,950	42,300	678,803	
Vehicles	6,859						
Furniture and Office Equipment	9,663	8,453	6,000	6,350	6,700	27,503	
Plant, Machinery and Equipment	9,351	10,300	4,000	8,450	8,900	31,650	
Buildings and Structures	43	215,100	352,700	25,150	26,700	619,650	
Capital Transfers	246,150	325,000	337,000	260,000	310,000	1,232,000	
Public Institutions	246,150	325,000	337,000	260,000	310,000	1,232,000	
Capacity Building	26,813	54,000	39,500	41,500	43,600	178,600	
Staff Training	26,813	54,000	39,500	41,500	43,600	178,600	
Other Capital Expenditure	298,257	458,000	564,000	574,100	584,200	2,180,300	
Investments	298,257	458,000				458,000	
Infrastructure Development			560,000	570,000	580,000	1,710,000	
Research and Development			4,000	4,100	4,200	12,300	
Total Expenditure	1,023,825	1,476,000	1,760,651	1,378,835	1,452,085	6,067,571	
Total Financing	1,023,825	1,476,000	1,760,651	1,378,835	1,452,085	6,067,571	
Domestic	1,023,825	1,476,000	1,760,651	1,378,835	1,452,085	6,067,571	

Employment Profile

Category	Approved	Actual
Senior Level	47	32
Tertiary Level	42	27
Secondary Level	177	152
Primary Level	364	345
Total	630	556

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 136 Minister of Sports

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	54,200	45,200	49,450	49,900	50,700	195,250	
				Personal Emoluments	21,989	20,200	22,850	22,700	23,000	88,750	
	1001			Salaries and Wages	10,141	8,500	10,950	11,500	12,500	43,450	
	1002			Overtime and Holiday Payments	2,397	3,500	3,800	3,800	3,800	14,900	
	1003			Other Allowances	9,451	8,200	8,100	7,400	6,700	30,400	
				Travelling Expenses	5,068	4,000	4,500	4,700	4,800	18,000	
	1101			Domestic	878	1,000	1,000	1,050	1,100	4,150	
	1102			Foreign	4,190	3,000	3,500	3,650	3,700	13,850	
				Supplies	9,275	9,600	10,600	10,700	10,800	41,700	
	1201			Stationery and Office Requisites	864	1,500	1,500	1,550	1,600	6,150	
	1202			Fuel	8,391	8,000	9,000	9,050	9,100	35,150	
	1203			Diets and Uniforms		100	100	100	100	400	
	1205			Other	19						
				Maintenance Expenditure	14,147	5,200	5,700	5,800	5,900	22,600	
	1301			Vehicles	13,909	4,500	4,500	4,500	4,500	18,000	
	1302			Plant and Machinery	11	500	1,000	1,050	1,100	3,650	
	1303			Buildings and Structures	227	200	200	250	300	950	
				Services	3,721	6,200	5,800	6,000	6,200	24,200	
	1401			Transport	471	1,000	1,200	1,250	1,300	4,750	
	1402			Postal and Communication	1,408	2,600	2,600	2,650	2,700	10,550	
	1403			Electricity & Water	39	1,000	1,000	1,050	1,100	4,150	
	1409			Other	1,802	1,600	1,000	1,050	1,100	4,750	
				Capital Expenditure	14,797	8,453	5,000	5,200	5,400	24,053	
				Rehabilitation and Improvement of Capital Assets	3,609	5,000	3,000	3,100	3,200	14,300	
	2001			Buildings and Structures	1,124	500	500	550	600	2,150	
	2002			Plant, Machinery and Equipment		200	200	250	300	950	
	2003			Vehicles	2,485	4,300	2,300	2,300	2,300	11,200	
				Acquisition of Capital Assets	11,188	3,453	2,000	2,100	2,200	9,753	
	2101			Vehicles	6,859						
	2102			Furniture and Office Equipment	2,874	2,453	1,000	1,050	1,100	5,603	
	2103			Plant, Machinery and Equipment	1,455	1,000	1,000	1,050	1,100	4,150	
				Total Expenditure	68,997	53,653	54,450	55,100	56,100	219,303	
				Total Financing	68,997	53,653	54,450	55,100	56,100	219,303	
				Domestic	68,997	53,653	54,450	55,100	56,100	219,303	
11	Domestic Funds				68,997	53,653	54,450	55,100	56,100	219,303	

HEAD - 136 Minister of Sports

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	279,446	267,847	301,471	304,075	308,575	1,181,968	
				Personal Emoluments	42,052	47,700	49,500	50,100	50,800	198,100	
	1001			Salaries and Wages	20,549	21,000	26,000	29,300	32,700	109,000	
	1002			Overtime and Holiday Payments	1,520	2,700	4,000	4,000	4,000	14,700	
	1003			Other Allowances	19,984	24,000	19,500	16,800	14,100	74,400	
				Travelling Expenses	2,013	1,500	2,300	2,500	2,700	9,000	
	1101			Domestic	466	500	1,000	1,100	1,200	3,800	
	1102			Foreign	1,547	1,000	1,300	1,400	1,500	5,200	
				Supplies	5,640	6,700	7,671	7,825	7,975	30,171	
	1201			Stationery and Office Requisites	2,990	3,000	3,300	3,400	3,500	13,200	
	1202			Fuel	2,591	3,400	4,000	4,050	4,100	15,550	
	1203			Diets and Uniforms	60	100	171	175	175	621	
	1205			Other		200	200	200	200	800	
				Maintenance Expenditure	6,794	6,500	9,000	7,450	7,600	30,550	
	1301			Vehicles	5,969	5,500	6,500	6,500	6,500	25,000	
	1302			Plant and Machinery	399	700	500	600	700	2,500	
	1303			Buildings and Structures	426	300	2,000	350	400	3,050	
				Services	42,090	21,847	43,400	44,550	46,200	155,997	
	1401			Transport	1,391	1,800	1,800	1,900	2,000	7,500	
	1402			Postal and Communication	1,453	1,500	1,600	1,650	1,700	6,450	
	1403			Electricity & Water	6,461	7,000	7,000	7,500	8,000	29,500	
	1404			Rents and Local Taxes		1,547	5,500	5,500	5,500	18,047	
	1409			Other	32,784	10,000	27,500	28,000	29,000	94,500	
				Transfers	545	18,600	600	650	700	20,550	
	1506			Property Loan Interest to Public Servants	545	600	600	650	700	2,550	
	1508			Other		18,000				18,000	
1				National Sports Fund	30,000	23,000	20,000	21,000	22,000	86,000	
	1503			Public Institutions	30,000	23,000	20,000	21,000	22,000	86,000	
3				Sugathadasa National Sports Complex Authority	131,750	120,000	145,000	145,500	145,600	556,100	
	1503			Public Institutions	131,750	120,000	145,000	145,500	145,600	556,100	
4				Sri Lanka Anti-doping Agency	18,562	22,000	24,000	24,500	25,000	95,500	
	1503			Public Institutions	18,562	22,000	24,000	24,500	25,000	95,500	
				Capital Expenditure	269,611	336,950	347,500	271,050	321,600	1,277,100	
				Rehabilitation and Improvement of Capital Assets	16,032	5,050	4,200	4,500	4,800	18,550	
	2001			Buildings and Structures	15,480	3,050	2,000	2,100	2,200	9,350	
	2002			Plant, Machinery and Equipment	50	500	200	300	400	1,400	
	2003			Vehicles	502	1,500	2,000	2,100	2,200	7,800	
				Acquisition of Capital Assets	6,234	4,900	4,300	4,550	4,800	18,550	
	2102			Furniture and Office Equipment	4,275	4,000	3,200	3,300	3,400	13,900	
	2103			Plant, Machinery and Equipment	1,916	800	1,000	1,100	1,200	4,100	
	2104			Buildings and Structures	43	100	100	150	200	550	
				Capacity Building	1,195	2,000	2,000	2,000	2,000	8,000	
	2401			Staff Training	1,195	2,000	2,000	2,000	2,000	8,000	
3				Sugathadasa National Sports Complex Authority	243,000	175,000	200,000	250,000	300,000	925,000	
	2201			Public Institutions	243,000	175,000	200,000	250,000	300,000	925,000	
4				Sri Lanka Anti-doping Agency	3,150	150,000	137,000	10,000	10,000	307,000	
	2201			Public Institutions	3,150	150,000	137,000	10,000	10,000	307,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
Total Expenditure					549,057	604,797	648,971	575,125	630,175	2,459,068	
Total Financing					549,057	604,797	648,971	575,125	630,175	2,459,068	
Domestic					549,057	604,797	648,971	575,125	630,175	2,459,068	
11	Domestic Funds				549,057	604,797	648,971	575,125	630,175	2,459,068	

HEAD - 136 Minister of Sports

02 - Development Activities

03 - Sports Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
				Capital Expenditure	298,257	528,000	865,000	570,000	580,000	2,543,000
1				Development of Sports Infrastructure	298,257	328,000	560,000	570,000	580,000	2,038,000
	2502			Investments	298,257	328,000				328,000
	2506			Infrastructure Development			560,000	570,000	580,000	1,710,000
2				Re Laying 400m running track		50,000	200,000			250,000
	2104			Buildings and Structures		50,000	200,000			250,000
3				Re Laying 200m running track		25,000	100,000			125,000
	2104			Buildings and Structures		25,000	100,000			125,000
4				Renovate Soccer & Rugby Playground		20,000				20,000
	2104			Buildings and Structures		20,000				20,000
5				High Altitude Training Centre Nuwara Eliya		80,000	5,000			85,000
	2104			Buildings and Structures		80,000	5,000			85,000
6				Amenities for Physical Fitness		25,000				25,000
	2104			Buildings and Structures		25,000				25,000
				Total Expenditure	298,257	528,000	865,000	570,000	580,000	2,543,000
				Total Financing	298,257	528,000	865,000	570,000	580,000	2,543,000
				Domestic	298,257	528,000	865,000	570,000	580,000	2,543,000
11	Domestic Funds				298,257	528,000	865,000	570,000	580,000	2,543,000

HEAD - 136 Minister of Sports
02 - Development Activities
04 - National Institution of Sports Science

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	24,062	28,000	29,410	30,160	30,910	118,480	
				Personal Emoluments	10,052	12,200	13,400	13,700	14,000	53,300	
	1001			Salaries and Wages	5,578	5,200	7,000	8,000	9,000	29,200	
	1002			Overtime and Holiday Payments	274	300	400	400	400	1,500	
	1003			Other Allowances	4,200	6,700	6,000	5,300	4,600	22,600	
				Travelling Expenses	1,007	1,200	1,200	1,300	1,400	5,100	
	1101			Domestic	13	100	100	150	200	550	
	1102			Foreign	994	1,100	1,100	1,150	1,200	4,550	
				Supplies	1,052	1,300	1,510	1,610	1,710	6,130	
	1201			Stationery and Office Requisites	600	600	600	650	700	2,550	
	1202			Fuel	380	600	800	850	900	3,150	
	1203			Diets and Uniforms	24	50	60	60	60	230	
	1205			Other	48	50	50	50	50	200	
				Maintenance Expenditure	941	1,300	1,300	1,400	1,500	5,500	
	1301			Vehicles	402	600	600	600	600	2,400	
	1302			Plant and Machinery	539	600	600	650	700	2,550	
	1303			Buildings and Structures		100	100	150	200	550	
				Services	11,011	12,000	12,000	12,150	12,300	48,450	
	1401			Transport	390	600	600	650	700	2,550	
	1402			Postal and Communication	861	900	900	950	1,000	3,750	
	1403			Electricity & Water	3,801	4,200	4,200	4,250	4,300	16,950	
	1404			Rents and Local Taxes	465	800	800	800	800	3,200	
	1409			Other	5,495	5,500	5,500	5,500	5,500	22,000	
				Capital Expenditure	30,436	71,450	62,200	55,050	57,500	246,200	
				Rehabilitation and Improvement of Capital Assets	6,608	950	400	550	700	2,600	
	2001			Buildings and Structures	6,555	750	200	300	400	1,650	
	2002			Plant, Machinery and Equipment		100	100	150	200	550	
	2003			Vehicles	53	100	100	100	100	400	
				Acquisition of Capital Assets	3,210	19,500	25,300	17,000	18,200	80,000	
	2102			Furniture and Office Equipment	1,656	1,000	800	900	1,000	3,700	
	2103			Plant, Machinery and Equipment	1,554	3,500	1,000	1,100	1,200	6,800	
	2104			Buildings and Structures		15,000	23,500	15,000	16,000	69,500	
				Capacity Building	4,196	1,000	1,500	1,500	1,600	5,600	
	2401			Staff Training	4,196	1,000	1,500	1,500	1,600	5,600	
1				Sports Re - Engineering Project	16,422	20,000	35,000	36,000	37,000	128,000	
	2401			Staff Training	16,422	20,000	35,000	36,000	37,000	128,000	
2				Sports Excellence Development		30,000				30,000	
	2401			Staff Training		30,000				30,000	
				Total Expenditure	54,498	99,450	91,610	85,210	88,410	364,680	
				Total Financing	54,498	99,450	91,610	85,210	88,410	364,680	
				Domestic	54,498	99,450	91,610	85,210	88,410	364,680	
11				Domestic Funds	54,498	99,450	91,610	85,210	88,410	364,680	

HEAD - 136 Minister of Sports
02 - Development Activities
05 - Institute of Sports Medicine

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	42,679	52,200	66,920	68,250	70,100	257,470	
				Personal Emoluments	25,127	27,200	35,500	35,900	36,300	134,900	
	1001			Salaries and Wages	12,320	11,000	13,500	15,600	17,700	57,800	
	1002			Overtime and Holiday Payments	452	700	7,000	7,000	7,000	21,700	
	1003			Other Allowances	12,355	15,500	15,000	13,300	11,600	55,400	
				Travelling Expenses	2,682	1,150	1,700	1,800	1,900	6,550	
	1101			Domestic	47	150	200	250	300	900	
	1102			Foreign	2,635	1,000	1,500	1,550	1,600	5,650	
				Supplies	10,312	15,350	16,000	16,600	17,700	65,650	
	1201			Stationery and Office Requisites	246	250	300	350	400	1,300	
	1202			Fuel	486	1,000	1,000	1,050	1,100	4,150	
	1203			Diets and Uniforms	66	100	200	200	200	700	
	1204			Medical Supplies	9,515	14,000	14,500	15,000	16,000	59,500	
				Maintenance Expenditure	1,145	1,700	1,700	1,800	1,900	7,100	
	1301			Vehicles	1,000	1,000	1,000	1,000	1,000	4,000	
	1302			Plant and Machinery	137	300	300	350	400	1,350	
	1303			Buildings and Structures	8	400	400	450	500	1,750	
				Services	3,412	6,800	12,020	12,150	12,300	43,270	
	1401			Transport	852	1,000	1,000	1,050	1,100	4,150	
	1402			Postal and Communication	354	600	800	850	900	3,150	
	1403			Electricity & Water		1,570	4,500	4,550	4,600	15,220	
	1404			Rents and Local Taxes		200	3,520	3,500	3,500	10,720	
	1409			Other	2,206	3,430	2,200	2,200	2,200	10,030	
				Capital Expenditure	10,337	137,900	33,700	25,150	27,300	224,050	
				Rehabilitation and Improvement of Capital Assets	53	900	2,600	2,750	3,000	9,250	
	2001			Buildings and Structures	27	300	2,000	2,000	2,100	6,400	
	2002			Plant, Machinery and Equipment		200	100	200	300	800	
	2003			Vehicles	26	400	500	550	600	2,050	
				Acquisition of Capital Assets	5,284	6,000	26,100	16,300	17,100	65,500	
	2102			Furniture and Office Equipment	858	1,000	1,000	1,100	1,200	4,300	
	2103			Plant, Machinery and Equipment	4,426	5,000	1,000	5,200	5,400	16,600	
	2104			Buildings and Structures			24,100	10,000	10,500	44,600	
				Capacity Building	5,000	1,000	1,000	2,000	3,000	7,000	
	2401			Staff Training	5,000	1,000	1,000	2,000	3,000	7,000	
1				Establishment of Sports Laboratory		30,000				30,000	
	2502			Investments		30,000				30,000	
2				Establishment of Research and Development Unit		100,000	4,000	4,100	4,200	112,300	
	2502			Investments		100,000				100,000	
	2507			Research and Development			4,000	4,100	4,200	12,300	
				Total Expenditure	53,016	190,100	100,620	93,400	97,400	481,520	
				Total Financing	53,016	190,100	100,620	93,400	97,400	481,520	
				Domestic	53,016	190,100	100,620	93,400	97,400	481,520	
11				Domestic Funds	53,016	190,100	100,620	93,400	97,400	481,520	

Head 219 - Department of Sports Development

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- Total	2019
Recurrent Expenditure	534,905	688,911	886,871	849,950	859,400	3,285,132	
Personal Emoluments	110,974	127,334	124,900	126,700	128,700	507,634	
Salaries and Wages	48,924	51,000	72,000	80,900	90,000	293,900	
Overtime and Holiday Payments	3,291	5,334	5,400	5,400	5,400	21,534	
Other Allowances	58,759	71,000	47,500	40,400	33,300	192,200	
Travelling Expenses	4,984	6,900	7,000	7,200	7,800	28,900	
Domestic	1,949	4,900	5,000	5,100	5,600	20,600	
Foreign	3,035	2,000	2,000	2,100	2,200	8,300	
Supplies	50,221	52,450	131,349	76,650	81,950	342,399	
Stationery and Office Requisites	5,778	9,200	7,200	7,350	7,500	31,250	
Fuel	3,438	2,850	3,800	3,950	4,100	14,700	
Diets and Uniforms	204	400	20,349	20,350	20,350	61,449	
Other	40,802	40,000	100,000	45,000	50,000	235,000	
Maintenance Expenditure	5,050	8,500	84,772	86,150	86,300	265,722	
Vehicles	2,154	5,000	4,000	4,000	4,000	17,000	
Plant and Machinery	2,471	3,000	1,500	1,650	1,800	7,950	
Buildings and Structures	426	500	79,272	80,500	80,500	240,772	
Services	361,991	491,977	537,100	551,400	552,700	2,133,177	
Transport	806	1,790	1,700	1,850	2,000	7,340	
Postal and Communication	2,719	6,000	3,000	3,150	3,300	15,450	
Electricity & Water	16,464	24,387	20,000	21,000	22,000	87,387	
Rents and Local Taxes	800	800	1,000	1,000	1,000	3,800	
Other	341,201	459,000	511,400	524,400	524,400	2,019,200	
Transfers	1,684	1,750	1,750	1,850	1,950	7,300	
Property Loan Interest to Public Servants	1,684	1,750	1,750	1,850	1,950	7,300	
Capital Expenditure	1,775,263	2,426,200	1,836,850	2,366,950	2,932,235	9,562,235	
Rehabilitation and Improvement of Capital Assets	57,544	164,200	43,600	45,500	47,430	300,730	
Buildings and Structures	52,782	155,000	37,000	38,700	40,480	271,180	
Plant, Machinery and Equipment	4,176	6,200	5,100	5,200	5,250	21,750	
Vehicles	585	3,000	1,500	1,600	1,700	7,800	
Acquisition of Capital Assets	1,342,264	1,251,500	1,130,750	1,633,675	2,136,750	6,152,675	
Furniture and Office Equipment	474	500	750	675	750	2,675	
Plant, Machinery and Equipment	957	3,000	30,000	31,000	32,000	96,000	
Buildings and Structures	1,340,833	1,248,000	1,100,000	1,602,000	2,104,000	6,054,000	
Capacity Building	6,493	5,500	156,500	166,675	176,855	505,530	
Staff Training	6,493	5,500	156,500	166,675	176,855	505,530	
Other Capital Expenditure	368,963	1,005,000	506,000	521,100	571,200	2,603,300	
Investments	368,963	1,005,000				1,005,000	
Infrastructure Development			506,000	521,100	571,200	1,598,300	
Total Expenditure	2,310,168	3,115,111	2,723,721	3,216,900	3,791,635	12,847,367	
Total Financing	2,310,168	3,115,111	2,723,721	3,216,900	3,791,635	12,847,367	
Domestic	2,299,541	3,065,111	2,723,721	3,216,900	3,791,635	12,797,367	
Foreign	10,627	50,000				50,000	

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	22	22
Secondary Level	176	176
Primary Level	38	38
Total	237	237

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 219 Department of Sports Development

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
				Recurrent Expenditure	45,648	58,874	55,872	57,700	60,000	232,446
				Personal Emoluments	20,114	25,334	25,900	26,300	26,800	104,334
	1001			Salaries and Wages	9,276	10,000	16,000	17,700	19,500	63,200
	1002			Overtime and Holiday Payments	1,157	1,334	1,400	1,400	1,400	5,534
	1003			Other Allowances	9,681	14,000	8,500	7,200	5,900	35,600
				Travelling Expenses	2,315	1,300	1,400	1,500	2,000	6,200
	1101			Domestic	272	300	400	450	900	2,050
	1102			Foreign	2,043	1,000	1,000	1,050	1,100	4,150
				Supplies	4,987	4,800	5,150	5,250	5,350	20,550
	1201			Stationery and Office Requisites	3,197	3,200	3,200	3,250	3,300	12,950
	1202			Fuel	1,790	1,500	1,800	1,850	1,900	7,050
	1203			Diets and Uniforms		100	150	150	150	550
				Maintenance Expenditure	2,952	4,000	3,472	3,550	3,600	14,622
	1301			Vehicles	2,123	3,000	2,000	2,000	2,000	9,000
	1302			Plant and Machinery	829	1,000	1,000	1,050	1,100	4,150
	1303			Buildings and Structures			472	500	500	1,472
				Services	15,075	23,190	19,700	20,800	21,900	85,590
	1401			Transport	474	1,190	1,300	1,350	1,400	5,240
	1402			Postal and Communication	1,855	4,000	2,000	2,050	2,100	10,150
	1403			Electricity & Water	10,269	17,000	10,000	11,000	12,000	50,000
	1409			Other	2,478	1,000	6,400	6,400	6,400	20,200
				Transfers	204	250	250	300	350	1,150
	1506			Property Loan Interest to Public Servants	204	250	250	300	350	1,150
				Capital Expenditure	9,953	8,100	8,600	9,100	9,555	35,355
				Rehabilitation and Improvement of Capital Assets	8,490	6,200	5,600	5,900	6,150	23,850
	2001			Buildings and Structures	7,999	5,000	5,000	5,100	5,200	20,300
	2002			Plant, Machinery and Equipment	44	200	100	200	250	750
	2003			Vehicles	447	1,000	500	600	700	2,800
				Acquisition of Capital Assets	465	400	500	525	550	1,975
	2102			Furniture and Office Equipment	465	400	500	525	550	1,975
				Capacity Building	998	1,500	1,500	1,575	1,655	6,230
	2401			Staff Training	998	1,500	1,500	1,575	1,655	6,230
				Other Capital Expenditure			1,000	1,100	1,200	3,300
	2506			Infrastructure Development			1,000	1,100	1,200	3,300
				Total Expenditure	55,601	66,974	64,472	66,800	69,555	267,801
				Total Financing	55,601	66,974	64,472	66,800	69,555	267,801
				Domestic	55,601	66,974	64,472	66,800	69,555	267,801
11	Domestic Funds				55,601	66,974	64,472	66,800	69,555	267,801

HEAD - 219 Department of Sports Development

02 - Development Activities

02 - Sports Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019
								Projections		Total	Total
				Recurrent Expenditure	489,257	630,037	830,999	792,250	799,400		3,052,686
				Personal Emoluments	90,860	102,000	99,000	100,400	101,900		403,300
	1001			Salaries and Wages	39,648	41,000	56,000	63,200	70,500		230,700
	1002			Overtime and Holiday Payments	2,134	4,000	4,000	4,000	4,000		16,000
	1003			Other Allowances	49,078	57,000	39,000	33,200	27,400		156,600
				Travelling Expenses	2,669	5,600	5,600	5,700	5,800		22,700
	1101			Domestic	1,677	4,600	4,600	4,650	4,700		18,550
	1102			Foreign	993	1,000	1,000	1,050	1,100		4,150
				Supplies	45,234	47,650	126,199	71,400	76,600		321,849
	1201			Stationery and Office Requisites	2,580	6,000	4,000	4,100	4,200		18,300
	1202			Fuel	1,649	1,350	2,000	2,100	2,200		7,650
	1203			Diets and Uniforms	204	300	20,199	20,200	20,200		60,899
	1205			Other	40,802	40,000	100,000	45,000	50,000		235,000
				Maintenance Expenditure	2,099	4,500	81,300	82,600	82,700		251,100
	1301			Vehicles	31	2,000	2,000	2,000	2,000		8,000
	1302			Plant and Machinery	1,642	2,000	500	600	700		3,800
	1303			Buildings and Structures	426	500	78,800	80,000	80,000		239,300
				Services	198,808	28,787	42,400	30,600	30,800		132,587
	1401			Transport	332	600	400	500	600		2,100
	1402			Postal and Communication	865	2,000	1,000	1,100	1,200		5,300
	1403			Electricity & Water	6,196	7,387	10,000	10,000	10,000		37,387
	1404			Rents and Local Taxes	800	800	1,000	1,000	1,000		3,800
	1409			Other	190,616	18,000	30,000	18,000	18,000		84,000
				Transfers	1,479	1,500	1,500	1,550	1,600		6,150
	1506			Property Loan Interest to Public Servants	1,479	1,500	1,500	1,550	1,600		6,150
2				Talent Development	148,108	440,000	475,000	500,000	500,000		1,915,000
	1409			Other	148,108	440,000	475,000	500,000	500,000		1,915,000
				Capital Expenditure	1,765,310	2,418,100	1,828,250	2,357,850	2,922,680		9,526,880
				Rehabilitation and Improvement of Capital Assets	49,053	158,000	38,000	39,600	41,280		276,880
	2001			Buildings and Structures	44,783	150,000	32,000	33,600	35,280		250,880
	2002			Plant, Machinery and Equipment	4,132	6,000	5,000	5,000	5,000		21,000
	2003			Vehicles	138	2,000	1,000	1,000	1,000		5,000
				Acquisition of Capital Assets	966	3,100	30,250	31,150	32,200		96,700
	2102			Furniture and Office Equipment	9	100	250	150	200		700
	2103			Plant, Machinery and Equipment	957	3,000	30,000	31,000	32,000		96,000
				Capacity Building	5,495	4,000	5,000	5,100	5,200		19,300
	2401			Staff Training	5,495	4,000	5,000	5,100	5,200		19,300
				Other Capital Expenditure	368,963	320,000	505,000	520,000	570,000		1,915,000
	2502			Investments	368,963	320,000					320,000
	01			<i>Exposure of Standard Sports Facilities to Rural People</i>		320,000					320,000
	2506			Infrastructure Development			505,000	520,000	570,000		1,595,000
3				Reid Avenue Sports Complex	33,434						
	2104			Buildings and Structures	33,434						
6				Torrington Sports Complex	49,985						
	2104			Buildings and Structures	49,985						
7				Grandstand Sports Complex Nuwara Eliya	772						
	2104			Buildings and Structures	772						
12				School Sports Development Project *	31,180	40,000					40,000
	2104			Buildings and Structures	31,180	40,000					40,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
15				Kegalle Central College / Tholangamuwa Playground - Kegalle	44,287	60,000					60,000
	2104			Buildings and Structures	44,287	60,000					60,000
16				Renovation of Elilarangu Playground - Trincomalee	16,648						
	2104			Buildings and Structures	16,648						
17				Development of Sports Infrastructure Facilities - Construction of Provincial and District Sports Complexes	1,115,172	1,000,000	1,000,000	1,500,000	2,000,000		5,500,000
	2104			Buildings and Structures	1,115,172	1,000,000	1,000,000	1,500,000	2,000,000		5,500,000
19				Renovation of Duraiappah Stadium in Jaffna	17,237	58,000					58,000
	2104			Buildings and Structures	17,237	58,000					58,000
		13			10,627	50,000					50,000
		17			6,610	8,000					8,000
20				Renovation of Alfred F.Peries Play Ground - Wennappuwa	12,118	20,000	50,000	51,000	52,000		173,000
	2104			Buildings and Structures	12,118	20,000	50,000	51,000	52,000		173,000
21				Construction of National Sports Musium	20,000	20,000	50,000	51,000	52,000		173,000
	2104			Buildings and Structures	20,000	20,000	50,000	51,000	52,000		173,000
23				Development of Torrington Sports Complex		50,000					50,000
	2104			Buildings and Structures		50,000					50,000
24				12th South Asian Games - 2016		100,000					100,000
	2502			Investments		100,000					100,000
25				Sports Talent Identification		585,000	150,000	160,000	170,000		1,065,000
	2401			Staff Training			150,000	160,000	170,000		480,000
	2502			Investments		585,000					585,000
Total Expenditure					2,254,567	3,048,137	2,659,249	3,150,100	3,722,080		12,579,566
Total Financing					2,254,567	3,048,137	2,659,249	3,150,100	3,722,080		12,579,566
Domestic					2,243,941	2,998,137	2,659,249	3,150,100	3,722,080		12,529,566
11				Domestic Funds	2,237,331	2,990,137	2,659,249	3,150,100	3,722,080		12,521,566
17				Foreign Finance Associated Costs	6,610	8,000					8,000
Foreign					10,627	50,000					50,000
13				Foreign Grants	10,627	50,000					50,000

* This project is transferred to 126-02-04-11 from 2017 onwards.

**Ministry of Hill Country New Villages, Infrastructure
and Community Development**

ESTIMATES 2017

Ministry of Hill Country New Villages, Infrastructure and Community Development

Key Functions

Formulation and implementation of policies, programmes and projects
in respect of Community Development

Development of Socio-economic conditions of estate community

Creation of new villages and townships aimed at developing housing and infrastructure facilities for
landless persons, employed in government owned and privately owned plantation companies

Implementation of livelihood generation projects to empower rural and estate communities

Development of infrastructure facilities in rural and estate sector

Statutory Boards / Institutions

Estate Sector Self-employment Revolving Fund

Plantation Housing Development Trust

Saamyamoorthi Thondaman Memorial Foundation

Ministry of Hill Country New Villages, Infrastructure & Community Development

(a) Outcome of the Ministry

Empowered community including Plantation Sector.

(b) General Information

(i) Population in the Plantation Sector

District	N'eliya	Badulla	Kandy	R'pura	Galle	Kegalla	Total
Estate Population	444,000	174,000	127,000	113,000	65,000	60,000	983,000
% as a total of district population	63	21	9	10	6	7	17

Source: Annual Health Return-PHDT 2014

(ii) Line Houses & Temporary Sheds to be improved

Description	Single Line Houses	Double Line Houses	Temporary Sheds	Total
No. of Units	71,653	70,229	14,316	156,198
No. of Families	81,904	76,305	14,511	172,720

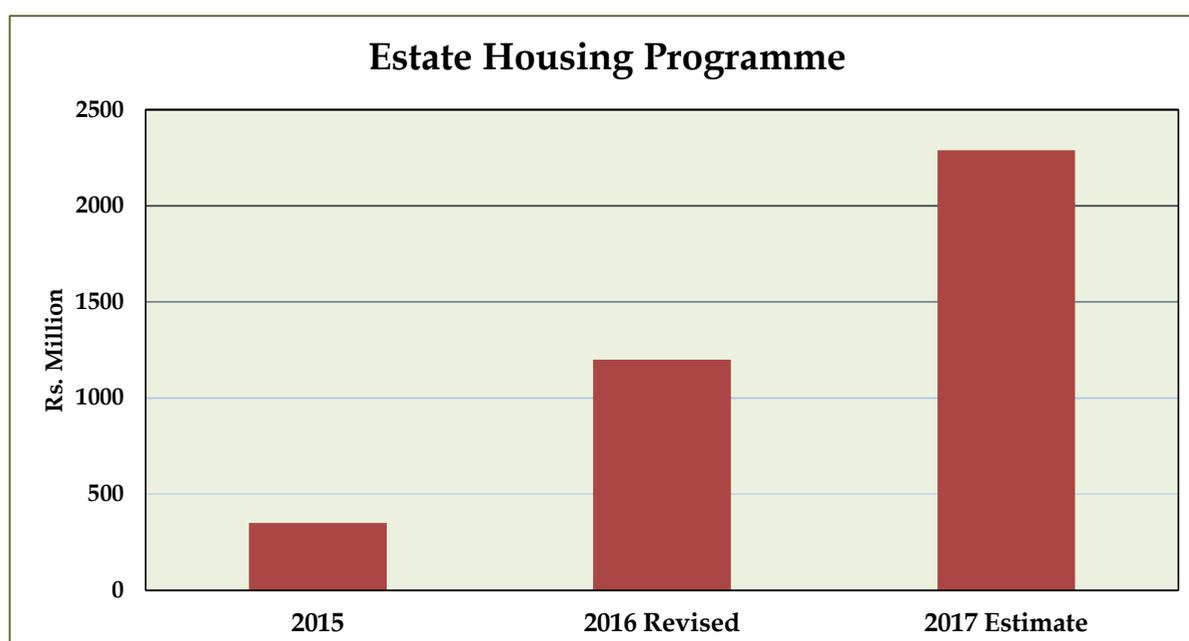
Source: Annual Health Return-PHDT- 2014

(iii) Facilities in the Plantation Sector

No. of Individual Latrines	Latrines			Water Supply	
	No. of Common Latrines	Demand for Latrines	Total	Pipe Borne Water Supply Conection	Other Water Sources
171,181	21,699	48,220	241,100	226,634	14,466

Source: Annual Health Return-PHDT- 2014

(c) Resource Allocation for Development Projects



(d) Major Projects to be implemented in 2017

Project Name	Provision - 2017 Rs.mn	Target 2017	KPIs
Estate Housing Programme	1,000	800 Housing Units	No. of Plantation houses constructed
Lagging Area Socio-Economic Development Project	500	2,500 Rural Projects 40 Centres	No. of Line rooms re-roofed No. of Child Development Centers constructed
Indian Grant Assisted Housing Programme	1,288	1,170 Housing Units	No. of Plantation houses constructed

(e) Employment Profile *

Ministry	A	B	C	D	Other	Total
Ministry of Hill Country New Villages, Infrastructure and Community Development	16	2	349	37	66	470

Salaries and allowances are calculated 2017 on the basis of above actual cadre.

Source : Ministry of Hill Country New Villages, Infrastructure and Community Development

Ministry of Hill Country New Villages, Infrastructure and Community Development

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				2018	2019	
				Projections		
Rs '000						
Recurrent Expenditure	271,079	223,421	334,776	352,800	367,350	1,278,347
Personal Emoluments	173,712	153,850	231,750	242,250	252,250	880,100
Salaries and Wages	88,217	64,250	77,250	86,250	92,250	320,000
Overtime and Holiday Payments	2,733	3,500	3,900	3,900	3,900	15,200
Other Allowances	82,762	86,100	150,600	152,100	156,100	544,900
Travelling Expenses	2,674	3,600	5,000	5,350	5,850	19,800
Domestic	1,263	1,400	2,000	2,250	2,550	8,200
Foreign	1,410	2,200	3,000	3,100	3,300	11,600
Supplies	11,348	13,300	13,950	14,700	15,550	57,500
Stationery and Office Requisites	3,878	2,100	2,750	3,000	3,350	11,200
Fuel	7,257	11,000	11,000	11,500	12,000	45,500
Diets and Uniforms	212	200	200	200	200	800
Maintenance Expenditure	9,174	9,521	8,696	9,650	10,600	38,467
Vehicles	8,562	8,121	7,100	7,800	8,500	31,521
Plant and Machinery	520	800	946	1,150	1,300	4,196
Buildings and Structures	93	600	650	700	800	2,750
Services	73,390	42,350	73,950	79,650	81,800	277,750
Transport	1,373	3,500	4,800	4,800	4,800	17,900
Postal and Communication	2,600	3,300	4,300	5,000	5,500	18,100
Electricity & Water	6,349	7,550	6,950	7,500	8,100	30,100
Rents and Local Taxes	24,452	22,500	30,600	33,000	33,000	119,100
Lease rental for Vehicle Procured Under Operational Leasing			3,800	3,800	3,800	11,400
Other	38,616	5,500	23,500	25,550	26,600	81,150
Transfers	781	800	1,100	1,200	1,300	4,400
Property Loan Interest to Public Servants	781	800	1,100	1,200	1,300	4,400
Other Recurrent Expenditure			330			330
Losses and Write off			309			309
Implementation of the Official Languages Policy			21			21
Capital Expenditure	785,800	1,573,580	3,032,510	3,680,070	2,165,700	10,451,860
Rehabilitation and Improvement of Capital Assets	10,726	7,500	7,500	8,120	9,000	32,120
Buildings and Structures	3,589	2,250	1,250	1,500	1,850	6,850
Plant, Machinery and Equipment	594	1,100	1,100	1,220	1,350	4,770
Vehicles	6,543	4,150	5,150	5,400	5,800	20,500
Acquisition of Capital Assets	5,955	47,080	2,510	2,950	3,500	56,040
Vehicles	1,332	42,380				42,380
Furniture and Office Equipment	3,800	3,700	1,010	1,300	1,700	7,710
Plant, Machinery and Equipment	824	1,000	1,000	1,150	1,300	4,450
Software Development			500	500	500	1,500
Capacity Building	988	1,000	1,500	2,000	2,200	6,700
Staff Training	988	1,000	1,500	2,000	2,200	6,700
Other Capital Expenditure	768,131	1,518,000	3,021,000	3,667,000	2,151,000	10,357,000
Investments	768,131	1,518,000				1,518,000
Procurement Preparedness			1,000	1,000	1,000	3,000
Infrastructure Development			3,020,000	3,666,000	2,150,000	8,836,000
Total Expenditure	1,056,879	1,797,000	3,367,286	4,032,870	2,533,050	11,730,206
Total Financing	1,056,879	1,797,000	3,367,286	4,032,870	2,533,050	11,730,206
Domestic	1,056,879	1,797,000	2,113,286	2,508,870	2,533,050	8,952,206
Foreign			1,254,000	1,524,000		2,778,000

Ministry of Hill Country New Villages, Infrastructure and Community Development
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
140-	Minister of Hill Country New Villages, Infrastructure and Community Development						
	Operational Activities	288,748	279,000	347,286	366,870	383,050	1,376,206
	Recurrent Expenditure	271,079	223,421	334,776	352,800	367,350	1,278,347
	Capital Expenditure	17,669	55,580	12,510	14,070	15,700	97,860
	Development Activities	768,131	1,518,000	3,020,000	3,666,000	2,150,000	10,354,000
	Capital Expenditure	768,131	1,518,000	3,020,000	3,666,000	2,150,000	10,354,000
	Total Expenditure	1,056,879	1,797,000	3,367,286	4,032,870	2,533,050	11,730,206
	Recurrent Expenditure	271,079	223,421	334,776	352,800	367,350	1,278,347
	Capital Expenditure	785,800	1,573,580	3,032,510	3,680,070	2,165,700	10,451,860
	Grand Total	1,056,879	1,797,000	3,367,286	4,032,870	2,533,050	11,730,206
	Total Recurrent	271,079	223,421	334,776	352,800	367,350	1,278,347
	Total Capital	785,800	1,573,580	3,032,510	3,680,070	2,165,700	10,451,860

Head 140 - Minister of Hill Country New Villages, Infrastructure and Community Development

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Rs '000							
Recurrent Expenditure	271,079	223,421	334,776	352,800	367,350	1,278,347	
Personal Emoluments	173,712	153,850	231,750	242,250	252,250	880,100	
Salaries and Wages	88,217	64,250	77,250	86,250	92,250	320,000	
Overtime and Holiday Payments	2,733	3,500	3,900	3,900	3,900	15,200	
Other Allowances	82,762	86,100	150,600	152,100	156,100	544,900	
Travelling Expenses	2,674	3,600	5,000	5,350	5,850	19,800	
Domestic	1,263	1,400	2,000	2,250	2,550	8,200	
Foreign	1,410	2,200	3,000	3,100	3,300	11,600	
Supplies	11,348	13,300	13,950	14,700	15,550	57,500	
Stationery and Office Requisites	3,878	2,100	2,750	3,000	3,350	11,200	
Fuel	7,257	11,000	11,000	11,500	12,000	45,500	
Diets and Uniforms	212	200	200	200	200	800	
Maintenance Expenditure	9,174	9,521	8,696	9,650	10,600	38,467	
Vehicles	8,562	8,121	7,100	7,800	8,500	31,521	
Plant and Machinery	520	800	946	1,150	1,300	4,196	
Buildings and Structures	93	600	650	700	800	2,750	
Services	73,390	42,350	73,950	79,650	81,800	277,750	
Transport	1,373	3,500	4,800	4,800	4,800	17,900	
Postal and Communication	2,600	3,300	4,300	5,000	5,500	18,100	
Electricity & Water	6,349	7,550	6,950	7,500	8,100	30,100	
Rents and Local Taxes	24,452	22,500	30,600	33,000	33,000	119,100	
Lease rental for Vehicle Procured Under Operational Leasing			3,800	3,800	3,800	11,400	
Other	38,616	5,500	23,500	25,550	26,600	81,150	
Transfers	781	800	1,100	1,200	1,300	4,400	
Property Loan Interest to Public Servants	781	800	1,100	1,200	1,300	4,400	
Other Recurrent Expenditure			330			330	
Losses and Write off			309			309	
Implementation of the Official Languages Policy			21			21	
Capital Expenditure	785,800	1,573,580	3,032,510	3,680,070	2,165,700	10,451,860	
Rehabilitation and Improvement of Capital Assets	10,726	7,500	7,500	8,120	9,000	32,120	
Buildings and Structures	3,589	2,250	1,250	1,500	1,850	6,850	
Plant, Machinery and Equipment	594	1,100	1,100	1,220	1,350	4,770	
Vehicles	6,543	4,150	5,150	5,400	5,800	20,500	
Acquisition of Capital Assets	5,955	47,080	2,510	2,950	3,500	56,040	
Vehicles	1,332	42,380				42,380	
Furniture and Office Equipment	3,800	3,700	1,010	1,300	1,700	7,710	
Plant, Machinery and Equipment	824	1,000	1,000	1,150	1,300	4,450	
Software Development			500	500	500	1,500	
Capacity Building	988	1,000	1,500	2,000	2,200	6,700	
Staff Training	988	1,000	1,500	2,000	2,200	6,700	
Other Capital Expenditure	768,131	1,518,000	3,021,000	3,667,000	2,151,000	10,357,000	
Investments	768,131	1,518,000				1,518,000	
Procurement Preparedness			1,000	1,000	1,000	3,000	
Infrastructure Development			3,020,000	3,666,000	2,150,000	8,836,000	
Total Expenditure	1,056,879	1,797,000	3,367,286	4,032,870	2,533,050	11,730,206	
Total Financing	1,056,879	1,797,000	3,367,286	4,032,870	2,533,050	11,730,206	
Domestic	1,056,879	1,797,000	2,113,286	2,508,870	2,533,050	8,952,206	
Foreign			1,254,000	1,524,000		2,778,000	

Employment Profile

Category	Approved	Actual
Senior Level	22	16
Tertiary Level	10	2
Secondary Level	469	349
Primary Level	59	37
Other (Casual/Temporary/Contract etc.)	76	66
Total	636	470

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 140 Minister of Hill Country New Villages, Infrastructure and Community Development

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	26,189	22,600	23,750	24,450	25,250	96,050	
				Personal Emoluments	11,610	9,850	10,250	10,250	10,250	40,600	
	1001			Salaries and Wages	5,002	4,250	5,250	6,250	7,250	23,000	
	1002			Overtime and Holiday Payments	1,200	1,500	1,900	1,900	1,900	7,200	
	1003			Other Allowances	5,408	4,100	3,100	2,100	1,100	10,400	
				Travelling Expenses	582	1,000	1,500	1,550	1,550	5,600	
	1101			Domestic	582	500	500	550	550	2,100	
	1102			Foreign		500	1,000	1,000	1,000	3,500	
				Supplies	4,853	4,500	5,300	5,350	5,400	20,550	
	1201			Stationery and Office Requisites	782	450	750	800	850	2,850	
	1202			Fuel	4,007	4,000	4,500	4,500	4,500	17,500	
	1203			Diets and Uniforms	64	50	50	50	50	200	
				Maintenance Expenditure	4,049	3,700	2,750	3,050	3,350	12,850	
	1301			Vehicles	3,991	3,500	2,100	2,300	2,500	10,400	
	1302			Plant and Machinery	31	100	500	550	600	1,750	
	1303			Buildings and Structures	28	100	150	200	250	700	
				Services	5,095	3,550	3,950	4,250	4,700	16,450	
	1401			Transport	133	800	1,200	1,200	1,200	4,400	
	1402			Postal and Communication	485	700	1,300	1,500	1,800	5,300	
	1403			Electricity & Water	538	950	950	1,000	1,100	4,000	
	1404			Rents and Local Taxes	1,210	600				600	
	1409			Other	2,727	500	500	550	600	2,150	
				Capital Expenditure	7,967	46,900	2,500	2,820	3,200	55,420	
				Rehabilitation and Improvement of Capital Assets	5,671	1,500	1,500	1,620	1,800	6,420	
	2001			Buildings and Structures	1,470	250	250	300	350	1,150	
	2002			Plant, Machinery and Equipment	221	100	100	120	150	470	
	2003			Vehicles	3,980	1,150	1,150	1,200	1,300	4,800	
				Acquisition of Capital Assets	2,296	45,400	1,000	1,200	1,400	49,000	
	2101				1,332	42,200				42,200	
	2102			Furniture and Office Equipment	837	2,700	500	600	700	4,500	
	2103			Plant, Machinery and Equipment	127	500	500	600	700	2,300	
				Total Expenditure	34,157	69,500	26,250	27,270	28,450	151,470	
				Total Financing	34,157	69,500	26,250	27,270	28,450	151,470	
				Domestic	34,157	69,500	26,250	27,270	28,450	151,470	
11	Domestic Funds				34,157	69,500	26,250	27,270	28,450	151,470	

HEAD - 140 Minister of Hill Country New Villages, Infrastructure and Community Development

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	244,889	200,821	311,026	328,350	342,100	1,182,297	
				Personal Emoluments	162,102	144,000	221,500	232,000	242,000	839,500	
	1001			Salaries and Wages	83,215	60,000	72,000	80,000	85,000	297,000	
	1002			Overtime and Holiday Payments	1,533	2,000	2,000	2,000	2,000	8,000	
	1003			Other Allowances	77,354	82,000	147,500	150,000	155,000	534,500	
				Travelling Expenses	2,091	2,600	3,500	3,800	4,300	14,200	
	1101			Domestic	681	900	1,500	1,700	2,000	6,100	
	1102			Foreign	1,410	1,700	2,000	2,100	2,300	8,100	
				Supplies	6,495	8,800	8,650	9,350	10,150	36,950	
	1201			Stationery and Office Requisites	3,097	1,650	2,000	2,200	2,500	8,350	
	1202			Fuel	3,250	7,000	6,500	7,000	7,500	28,000	
	1203			Diets and Uniforms	148	150	150	150	150	600	
				Maintenance Expenditure	5,125	5,821	5,946	6,600	7,250	25,617	
	1301			Vehicles	4,571	4,621	5,000	5,500	6,000	21,121	
	1302			Plant and Machinery	489	700	446	600	700	2,446	
	1303			Buildings and Structures	65	500	500	500	550	2,050	
				Services	68,295	38,800	70,000	75,400	77,100	261,300	
	1401			Transport	1,240	2,700	3,600	3,600	3,600	13,500	
	1402			Postal and Communication	2,115	2,600	3,000	3,500	3,700	12,800	
	1403			Electricity & Water	5,811	6,600	6,000	6,500	7,000	26,100	
	1404			Rents and Local Taxes	23,242	21,900	30,600	33,000	33,000	118,500	
	1408			Lease rental for Vehicle Procured Under Operational Leasing			3,800	3,800	3,800	11,400	
	1409			Other	35,888	5,000	23,000	25,000	26,000	79,000	
				Transfers	781	800	1,100	1,200	1,300	4,400	
	1506			Property Loan Interest to Public Servants	781	800	1,100	1,200	1,300	4,400	
				Other Recurrent Expenditure			330			330	
	1701			Losses and Write off			309			309	
	1703			Implementation of the Official Languages Policy			21			21	
				Capital Expenditure	9,702	8,680	10,010	11,250	12,500	42,440	
				Rehabilitation and Improvement of Capital Assets	5,054	6,000	6,000	6,500	7,200	25,700	
	2001			Buildings and Structures	2,119	2,000	1,000	1,200	1,500	5,700	
	2002			Plant, Machinery and Equipment	373	1,000	1,000	1,100	1,200	4,300	
	2003			Vehicles	2,563	3,000	4,000	4,200	4,500	15,700	
				Acquisition of Capital Assets	3,659	1,680	1,510	1,750	2,100	7,040	
	2101					180				180	
	2102			Furniture and Office Equipment	2,962	1,000	510	700	1,000	3,210	
	2103			Plant, Machinery and Equipment	697	500	500	550	600	2,150	
	2106			Software Development			500	500	500	1,500	
				Capacity Building	988	1,000	1,500	2,000	2,200	6,700	
	2401			Staff Training	988	1,000	1,500	2,000	2,200	6,700	
				Other Capital Expenditure			1,000	1,000	1,000	3,000	
	2505			Procurement Preparedness			1,000	1,000	1,000	3,000	
				Total Expenditure	254,591	209,500	321,036	339,600	354,600	1,224,736	
				Total Financing	254,591	209,500	321,036	339,600	354,600	1,224,736	
				Domestic	254,591	209,500	321,036	339,600	354,600	1,224,736	
11	Domestic Funds				254,591	209,500	321,036	339,600	354,600	1,224,736	

HEAD - 140 Minister of Hill Country New Villages, Infrastructure and Community Development

02 - Development Activities

04 - Rural Community Development Project

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
				Capital Expenditure	768,131	1,518,000	3,020,000	3,666,000	2,150,000	10,354,000
1				Livelihood and Basic Facility Improvement in Rural Areas	146,610	118,000	100,000	150,000	200,000	568,000
	2502			Investments	146,610	118,000				118,000
	2506			Infrastructure Development			100,000	150,000	200,000	450,000
2				Lagging Area Socio-Economic Development Project	271,784	200,000	500,000	600,000	650,000	1,950,000
	2502			Investments	271,784	200,000				200,000
	2506			Infrastructure Development			500,000	600,000	650,000	1,750,000
3				Estate Housing Programme	349,737	1,200,000	1,000,000	1,200,000	1,300,000	4,700,000
	2502			Investments	349,737	1,200,000				1,200,000
	2506			Infrastructure Development			1,000,000	1,200,000	1,300,000	3,500,000
4				Upgrading Vocational Training Centre (TVCT) in Hatton			132,000	111,000		243,000
	2506			Infrastructure Development			132,000	111,000		243,000
			13				120,000	99,000		219,000
			17				12,000	12,000		24,000
5				Indian Grant Assisted Housing Programme			1,288,000	1,605,000		2,893,000
	2506			Infrastructure Development			1,288,000	1,605,000		2,893,000
			13				1,134,000	1,425,000		2,559,000
			17				154,000	180,000		334,000
Total Expenditure					768,131	1,518,000	3,020,000	3,666,000	2,150,000	10,354,000
Total Financing					768,131	1,518,000	3,020,000	3,666,000	2,150,000	10,354,000
Domestic					768,131	1,518,000	1,766,000	2,142,000	2,150,000	7,576,000
11	Domestic Funds				768,131	1,518,000	1,600,000	1,950,000	2,150,000	7,218,000
17	Foreign Finance Associated Costs						166,000	192,000		358,000
Foreign							1,254,000	1,524,000		2,778,000
13	Foreign Grants						1,254,000	1,524,000		2,778,000

**Ministry of Prisons Reforms, Rehabilitation,
Re-settlement & Hindu Religious Affairs**

ESTIMATES 2017

Ministry of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs

Key Functions

Formulation and implementation of policies, projects and programmes in respect of the Prisons reforms, rehabilitation, re-settlement, Hindu religious and cultural affairs
Activities on projects of Community Based Corrections
Implementation of programmes and projects for re-settlement and rehabilitation of persons displaced, physically and mentally affected due to conflicts
Coordination of activities between government and donor agencies, non- governmental organizations and civil society in respect of resettlement work
Coordination of matters relating to the provision of essential services for displaced persons
Take necessary measures for the rehabilitation of properties and persons affected by conflict
Implementation of strategies for the re - integration of persons who were engaged in terrorist activities into civilian life
Formulation of policies, programmes and projects to inculcate religious values among people to build a virtuous society

Departments

Department of Prisons
Department of Community Based Corrections
Department of Hindu Religious and Cultural Affairs

Statutory Boards / Institutions

Rehabilitation of Persons, Properties and Industries Authority
Palmyrah Development Board
North Sea Limited

Ministry of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs

(a) Outcome of the Ministry

Creating a satisfied community through safe custody, care and gainful correction

(b) General Information

(i) Basic Information

Closed Prisons	3	Correctional Centers	2
Remand Prisons	19	Training School	1
Open Prison Camps	2	Work Camps	10
Number of Hindu Dhamma Schools		2,040	
Number of Hindu Dhamma Schools Students		172,852	
Number of Hindu Dhamma School Teachers		5,000	
Number of Hindu Kovil		6,408	

(ii) IDP Families resettled as at 31st July 2016

Eastern Province		Northern Province	
District	Families	District	Families
Ampara	18,310	Jaffna	33,570
Batticaloa	36,592	Mannar	26,864
Trincomalee	35,869	Vavuniya	16,966
Total	90,771	Mullativu	42,069
		Killinochchi	42,991
		Total	162,460

(iii) IDP Families to be resettled as at 31st July 2016

Eastern Province		Northern Province	
District	Families	District	Families
Ampara	-	Jaffna	10,458
Batticaloa	593	Mannar	1,355
Trincomalee	262	Vavuniya	163
Total	855	Mullativu	101
		Killinochchi	738
		Total	12,815

(Source : Ministry of Prisons Reforms ,Rehabilitation ,Resettlement and Hindu Religious Affairs)

(c) Major Projects to be Implemented in 2017

Project Name	2017 Estimate Rs. Mn	Target	KPI
Re-settlement Activities in Northern and Eastern Provinces (Including Housing Programme)	9,000	Construction of 8,000 & Renovation 3,000 houses . Construction of 8,000 sanitation units. Water connection 10,000. New Electricity Connections 10,000. Livelihood Assistance for 12,000 ID families.	Complete the projects and handed over to IDPs
Maintenance of welfare centers	87	Assist the sampoor resettlement and complete the initial resettlement work in North/ East	Complete the resettlement activities of people who are in welfare camps & assist the people to prepare to normal life
Improvement of Hindu Kovil	88	Construction of 30 Kovil in North , and 20 Kovil Eastern province, Renovation of 25 kovil in Island wide	Complete the construction work
Establishment of Rehabilitation Centers for Drug Dependent Persons	500	Construction of 03 centers with including of lecture hall, hostel , auditorium , sports pavilion, ground for rehabilitation of 1200 drug addicted persons	Complete the construction work of 03 building
Relocation of Prisons at Pallekelle, Tangalle & Jaffna	600	Relocate the prisons completely in 2017	Number of prisoners and administration premises relocated

(d) Employment Profile*

Categories of Staff	A	B	C	D	Other	Total
Ministry of Prisons Reforms, Rehabilitation, Resettlement & Hindu Religious Affairs	12	4	82	29	-	127
Department of Prisons	54	71	5,685	316		6,126
Department of Community Based Corrections	3	110	390	8		511
Department of Hindu Religious & Cultural Affairs	4	-	128	16	-	148
Rehabilitation of Persons, Properties and Industries Authority	6	1	46	13	5	71
Bureau of the Commissioner general of Rehabilitation	-	-	26	36	-	62
Palmyrah Development Board	1	23	63	123		210
Northsea Ltd	2	-	34	220	-	256
Total	82	209	6,454	761	5	7,511

* Salaries and allowances are calculated on the basis of actual cadre mentioned here.

Ministry of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				2018	2019	
				Projections		
Rs '000						
Recurrent Expenditure	5,784,381	6,653,690	6,802,764	7,138,860	7,522,590	28,117,904
Personal Emoluments	3,347,223	3,938,620	4,102,300	4,255,500	4,408,600	16,705,020
Salaries and Wages	1,292,631	1,512,563	1,921,400	2,242,400	2,548,800	8,225,163
Overtime and Holiday Payments	301,201	404,250	375,100	375,100	375,100	1,529,550
Other Allowances	1,753,391	2,021,807	1,805,800	1,638,000	1,484,700	6,950,307
Travelling Expenses	126,603	126,150	126,450	133,600	140,700	526,900
Domestic	120,219	119,500	118,100	123,600	129,100	490,300
Foreign	6,385	6,650	8,350	10,000	11,600	36,600
Supplies	1,177,218	1,315,910	1,325,291	1,332,410	1,344,940	5,318,551
Stationery and Office Requisites	26,601	27,700	29,300	30,400	31,600	119,000
Fuel	187,503	173,300	179,600	183,400	186,400	722,700
Diets and Uniforms	934,525	1,083,310	1,085,291	1,085,310	1,090,440	4,344,351
Medical Supplies	910	1,600	1,000	1,100	1,200	4,900
Other	27,679	30,000	30,100	32,200	35,300	127,600
Maintenance Expenditure	64,871	78,200	85,350	87,500	89,650	340,700
Vehicles	54,004	65,800	66,800	66,900	66,900	266,400
Plant and Machinery	6,954	7,300	12,850	14,400	15,900	50,450
Buildings and Structures	3,913	5,100	5,700	6,200	6,850	23,850
Services	320,582	373,340	383,023	413,700	445,000	1,615,063
Transport	4,581	7,850	7,440	7,500	7,500	30,290
Postal and Communication	25,801	27,000	27,500	29,000	30,500	114,000
Electricity & Water	216,472	234,950	235,350	246,800	259,300	976,400
Rents and Local Taxes	32,853	53,540	54,739	54,900	55,000	218,179
Other	40,875	50,000	57,994	75,500	92,700	276,194
Transfers	747,884	821,470	780,350	916,150	1,093,700	3,611,670
Welfare Programmes	144,684	141,500	87,000	180,000	230,000	638,500
Public Institutions	570,334	647,720	659,000	700,000	825,000	2,831,720
Property Loan Interest to Public Servants	25,844	25,000	27,500	28,750	31,000	112,250
Other	7,022	7,250	6,850	7,400	7,700	29,200
Capital Expenditure	3,127,108	20,295,032	10,638,650	1,222,900	1,374,500	33,531,082
Rehabilitation and Improvement of Capital Assets	60,645	91,200	77,650	76,200	80,400	325,450
Buildings and Structures	41,171	68,000	54,700	51,200	52,900	226,800
Plant, Machinery and Equipment	4,827	6,000	6,200	6,800	7,700	26,700
Vehicles	14,647	17,200	16,750	18,200	19,800	71,950
Acquisition of Capital Assets	402,624	378,086	787,700	344,100	363,200	1,873,086
Vehicles	295,170	86,326				86,326
Furniture and Office Equipment	93,798	220,860	147,500	153,500	185,000	706,860
Plant, Machinery and Equipment	11,237	67,900	15,200	25,600	28,200	136,900
Buildings and Structures	2,419	3,000	600,000	150,000	150,000	903,000
Land and Land Improvements			20,000			20,000
Software Development			5,000	15,000		20,000
Capital Transfers	443,065	703,500	9,666,000	687,000	808,000	11,864,500
Public Institutions	104,000	103,500	66,000	77,000	88,000	334,500
Development Assistance	339,065	600,000	9,600,000	610,000	720,000	11,530,000
Capacity Building	11,771	14,700	15,800	16,500	18,200	65,200
Staff Training	11,771	14,700	15,800	16,500	18,200	65,200
Other Capital Expenditure	2,209,003	19,107,546	91,500	99,100	104,700	19,402,846
Investments	2,209,003	19,107,546				19,107,546
Infrastructure Development			88,000	95,000	100,000	283,000
Other			3,500	4,100	4,700	12,300
Total Expenditure	8,911,489	26,948,722	17,441,414	8,361,760	8,897,090	61,648,986

Total Financing	8,911,489	26,948,722	17,441,414	8,361,760	8,897,090	61,648,986
Domestic	8,712,490	24,858,750	17,441,414	8,361,760	8,897,090	59,559,014
Foreign	198,999	2,089,972				2,089,972

Ministry of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs

Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
145-	Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs						
	Operational Activities	1,157,035	1,644,610	1,544,793	1,607,600	1,860,620	6,657,623
	Recurrent Expenditure	704,405	841,590	860,293	905,300	1,034,720	3,641,903
	Capital Expenditure	452,630	803,020	684,500	702,300	825,900	3,015,720
	Development Activities	780,490	16,258,472	9,117,000	170,000	230,000	25,775,472
	Recurrent Expenditure	118,209	113,500	97,000	170,000	230,000	610,500
	Capital Expenditure	662,281	16,144,972	9,020,000			25,164,972
	Total Expenditure	1,937,525	17,903,082	10,661,793	1,777,600	2,090,620	32,433,095
	Recurrent Expenditure	822,613	955,090	957,293	1,075,300	1,264,720	4,252,403
	Capital Expenditure	1,114,911	16,947,992	9,704,500	702,300	825,900	28,180,692
204-	Department of Hindu Religious and Cultural Affairs						
	Development Activities	221,134	227,290	213,048	257,810	270,270	968,418
	Recurrent Expenditure	126,763	133,300	118,398	155,210	161,470	568,378
	Capital Expenditure	94,371	93,990	94,650	102,600	108,800	400,040
	Total Expenditure	221,134	227,290	213,048	257,810	270,270	968,418
232-	Department of Prisons						
	Operational Activities	6,526,231	8,559,050	6,296,744	6,052,200	6,258,700	27,166,694
	Recurrent Expenditure	4,620,303	5,319,050	5,467,744	5,645,600	5,831,400	22,263,794
	Capital Expenditure	1,905,928	3,240,000	829,000	406,600	427,300	4,902,900
	Total Expenditure	6,526,231	8,559,050	6,296,744	6,052,200	6,258,700	27,166,694
326-	Department of Community Based Corrections						
	Operational Activities	226,600	259,300	269,829	274,150	277,500	1,080,779
	Recurrent Expenditure	214,701	246,250	259,329	262,750	265,000	1,033,329
	Capital Expenditure	11,898	13,050	10,500	11,400	12,500	47,450
	Total Expenditure	226,600	259,300	269,829	274,150	277,500	1,080,779
	Grand Total	8,911,489	26,948,722	17,441,414	8,361,760	8,897,090	61,648,986
	Total Recurrent	5,784,381	6,653,690	6,802,764	7,138,860	7,522,590	28,117,904
	Total Capital	3,127,108	20,295,032	10,638,650	1,222,900	1,374,500	33,531,082

Head 145 - Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016- 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	822,613	955,090	957,293	1,075,300	1,264,720	4,252,403
Personal Emoluments	61,610	95,070	97,100	97,100	97,200	386,470
Salaries and Wages	27,071	45,663	48,000	49,400	50,800	193,863
Overtime and Holiday Payments	2,269	4,800	3,700	3,700	3,700	15,900
Other Allowances	32,270	44,607	45,400	44,000	42,700	176,707
Travelling Expenses	2,962	4,000	4,300	5,100	5,800	19,200
Domestic	639	1,500	1,600	1,900	2,200	7,200
Foreign	2,323	2,500	2,700	3,200	3,600	12,000
Supplies	14,635	17,000	19,593	20,600	21,920	79,113
Stationery and Office Requisites	4,569	5,500	6,500	6,900	7,400	26,300
Fuel	9,905	11,300	12,900	13,500	14,200	51,900
Diets and Uniforms	162	200	193	200	320	913
Maintenance Expenditure	13,734	11,300	12,150	12,500	12,800	48,750
Vehicles	11,648	9,000	10,100	10,100	10,100	39,300
Plant and Machinery	1,615	1,700	1,450	1,800	2,000	6,950
Buildings and Structures	471	600	600	600	700	2,500
Services	40,639	68,100	77,350	89,100	101,000	335,550
Transport	2,552	3,600	3,200	3,200	3,200	13,200
Postal and Communication	2,776	3,600	4,000	4,300	4,600	16,500
Electricity & Water	5,342	7,200	7,550	7,800	8,100	30,650
Rents and Local Taxes	22,966	41,700	42,000	42,000	42,000	167,700
Other	7,004	12,000	20,600	31,800	43,100	107,500
Transfers	689,033	759,620	746,800	850,900	1,026,000	3,383,320
Welfare Programmes	118,209	111,500	87,000	150,000	200,000	548,500
Public Institutions	570,334	647,720	659,000	700,000	825,000	2,831,720
Property Loan Interest to Public Servants	490	400	800	900	1,000	3,100
Capital Expenditure	1,114,911	16,947,992	9,704,500	702,300	825,900	28,180,692
Rehabilitation and Improvement of Capital Assets	4,468	26,100	12,400	8,700	10,300	57,500
Buildings and Structures	50	21,000	7,600	3,500	4,400	36,500
Plant, Machinery and Equipment	828	800	1,000	1,100	1,400	4,300
Vehicles	3,589	4,300	3,800	4,100	4,500	16,700
Acquisition of Capital Assets	4,693	72,920	25,600	6,000	6,900	111,420
Vehicles		70,000				70,000
Furniture and Office Equipment	1,869	1,320	2,000	2,200	2,700	8,220
Plant, Machinery and Equipment	2,823	1,600	3,600	3,800	4,200	13,200
Land and Land Improvements			20,000			20,000
Capital Transfers	443,065	703,500	9,666,000	687,000	808,000	11,864,500
Public Institutions	104,000	103,500	66,000	77,000	88,000	334,500
Development Assistance	339,065	600,000	9,600,000	610,000	720,000	11,530,000
Capacity Building	405	500	500	600	700	2,300
Staff Training	405	500	500	600	700	2,300
Other Capital Expenditure	662,281	16,144,972				16,144,972
Investments	662,281	16,144,972				16,144,972
Total Expenditure	1,937,525	17,903,082	10,661,793	1,777,600	2,090,620	32,433,095
Total Financing	1,937,525	17,903,082	10,661,793	1,777,600	2,090,620	32,433,095
Domestic	1,738,526	15,813,110	10,661,793	1,777,600	2,090,620	30,343,123
Foreign	198,999	2,089,972				2,089,972

Employment Profile

Category	Approved	Actual
Senior Level	20	12
Tertiary Level	7	4
Secondary Level	104	82
Primary Level	36	29
Other (Casual/Temporary/Contract etc.)		
Total	167	127

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 145 Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	27,286	25,373	24,750	25,550	26,410	102,083	
				Personal Emoluments	10,117	14,173	13,200	13,200	13,200	53,773	
	1001			Salaries and Wages	4,423	5,756	6,000	6,200	6,400	24,356	
	1002			Overtime and Holiday Payments	900	1,750	1,000	1,000	1,000	4,750	
	1003			Other Allowances	4,794	6,667	6,200	6,000	5,800	24,667	
				Travelling Expenses	1,505	1,000	1,100	1,300	1,500	4,900	
	1101			Domestic	309	500	400	500	600	2,000	
	1102			Foreign	1,196	500	700	800	900	2,900	
				Supplies	6,996	4,800	5,650	5,950	6,260	22,660	
	1201			Stationery and Office Requisites	997	750	1,000	1,100	1,200	4,050	
	1202			Fuel	5,987	4,000	4,600	4,800	5,000	18,400	
	1203			Diets and Uniforms	13	50	50	50	60	210	
				Maintenance Expenditure	5,385	1,350	1,950	2,000	2,050	7,350	
	1301			Vehicles	4,903	1,000	1,600	1,600	1,600	5,800	
	1302			Plant and Machinery	382	250	250	300	350	1,150	
	1303			Buildings and Structures	100	100	100	100	100	400	
				Services	3,283	4,050	2,850	3,100	3,400	13,400	
	1401			Transport	1,093	1,800	1,000	1,000	1,000	4,800	
	1402			Postal and Communication	916	1,000	1,000	1,100	1,200	4,300	
	1403			Electricity & Water	355	750	350	400	500	2,000	
	1409			Other	920	500	500	600	700	2,300	
				Capital Expenditure	4,276	37,500	1,600	2,200	2,700	44,000	
				Rehabilitation and Improvement of Capital Assets	1,710	1,500	1,100	1,600	1,900	6,100	
	2001			Buildings and Structures		250		300	400	950	
	2002			Plant, Machinery and Equipment	235	100	100	100	200	500	
	2003			Vehicles	1,475	1,150	1,000	1,200	1,300	4,650	
				Acquisition of Capital Assets	2,566	36,000	500	600	800	37,900	
	2101			Vehicles		35,000				35,000	
	2102			Furniture and Office Equipment	970	500	200	300	400	1,400	
	2103			Plant, Machinery and Equipment	1,596	500	300	300	400	1,500	
				Total Expenditure	31,562	62,873	26,350	27,750	29,110	146,083	
				Total Financing	31,562	62,873	26,350	27,750	29,110	146,083	
				Domestic	31,562	62,873	26,350	27,750	29,110	146,083	
11	Domestic Funds				31,562	62,873	26,350	27,750	29,110	146,083	

HEAD - 145 Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious

01 - Operational Activities

02 - Administration and Establishment services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	671,434	793,489	813,400	856,700	984,200	3,447,789	
				Personal Emoluments	48,660	68,669	72,000	72,000	72,000	284,669	
	1001			Salaries and Wages	21,300	34,479	36,000	37,000	38,000	145,479	
	1002			Overtime and Holiday Payments	1,250	1,300	2,000	2,000	2,000	7,300	
	1003			Other Allowances	26,110	32,890	34,000	33,000	32,000	131,890	
				Travelling Expenses	1,297	2,000	2,400	2,700	3,000	10,100	
	1101			Domestic	330	500	800	900	1,000	3,200	
	1102			Foreign	967	1,500	1,600	1,800	2,000	6,900	
				Supplies	6,170	7,400	9,100	9,600	10,300	36,400	
	1201			Stationery and Office Requisites	3,333	4,000	5,000	5,200	5,500	19,700	
	1202			Fuel	2,687	3,300	4,000	4,300	4,600	16,200	
	1203			Diets and Uniforms	149	100	100	100	200	500	
				Maintenance Expenditure	7,885	8,100	7,900	8,100	8,300	32,400	
	1301			Vehicles	6,336	6,500	6,500	6,500	6,500	26,000	
	1302			Plant and Machinery	1,200	1,200	1,000	1,200	1,300	4,700	
	1303			Buildings and Structures	350	400	400	400	500	1,700	
				Services	36,597	59,200	62,200	63,400	64,600	249,400	
	1401			Transport	1,026	1,200	1,500	1,500	1,500	5,700	
	1402			Postal and Communication	1,770	1,800	2,500	2,600	2,700	9,600	
	1403			Electricity & Water	4,895	5,500	6,200	6,300	6,400	24,400	
	1404			Rents and Local Taxes	22,966	41,700	42,000	42,000	42,000	167,700	
	1409			Other	5,940	9,000	10,000	11,000	12,000	42,000	
				Transfers	490	400	800	900	1,000	3,100	
	1506			Property Loan Interest to Public Servants	490	400	800	900	1,000	3,100	
2				Resettlement Authority	11,834	14,000				14,000	
	1503			Public Institutions	11,834	14,000				14,000	
4				Rehabilitation of Persons, Properties & Industries Authority	452,000	518,720	544,000	580,000	700,000	2,342,720	
	1503			Public Institutions	452,000	518,720	544,000	580,000	700,000	2,342,720	
		01		<i>Establishment Expenditure</i>		<i>68,720</i>	<i>65,000</i>	<i>80,000</i>	<i>100,000</i>	<i>313,720</i>	
		02		<i>Compensation Programme</i>		<i>450,000</i>	<i>479,000</i>	<i>500,000</i>	<i>600,000</i>	<i>2,029,000</i>	
6				Palmyrah Development Board	106,500	115,000	115,000	120,000	125,000	475,000	
	1503			Public Institutions	106,500	115,000	115,000	120,000	125,000	475,000	
				Capital Expenditure	447,131	728,020	678,800	695,500	817,800	2,920,120	
				Rehabilitation and Improvement of Capital Assets	2,512	23,100	7,800	3,400	4,200	38,500	
	2001			Buildings and Structures		20,500	5,000	500	1,000	27,000	
	2002			Plant, Machinery and Equipment	593	600	800	900	1,000	3,300	
	2003			Vehicles	1,919	2,000	2,000	2,000	2,200	8,200	
				Acquisition of Capital Assets	1,149	920	4,500	4,500	4,900	14,820	
	2102			Furniture and Office Equipment	399	320	1,500	1,500	1,700	5,020	
	2103			Plant, Machinery and Equipment	749	600	3,000	3,000	3,200	9,800	
				Capacity Building	405	500	500	600	700	2,300	
	2401			Staff Training	405	500	500	600	700	2,300	
4				Rehabilitation of Persons, Properties & Industries Authority	68,000	65,000	30,000	40,000	50,000	185,000	
	2201			Public Institutions	68,000	65,000	30,000	40,000	50,000	185,000	
5				Bureau of the Commissioner General of Rehabilitation	339,065	600,000	600,000	610,000	720,000	2,530,000	
	2202			Development Assistance	339,065	600,000	600,000	610,000	720,000	2,530,000	
		01		<i>Rehabilitation and Reintegration of ex-combatants</i>		<i>100,000</i>	<i>100,000</i>	<i>110,000</i>	<i>120,000</i>	<i>430,000</i>	
		02		<i>Establishment of Rehabilitation Centers for Drug Dependent Persons</i>		<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>600,000</i>	<i>2,100,000</i>	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
6				Palmyrah Development Board	36,000	38,500	36,000	37,000	38,000	149,500	
	2201			Public Institutions	36,000	38,500	36,000	37,000	38,000	149,500	
Total Expenditure					1,118,564	1,521,509	1,492,200	1,552,200	1,802,000	6,367,909	
Total Financing					1,118,564	1,521,509	1,492,200	1,552,200	1,802,000	6,367,909	
Domestic					1,118,564	1,521,509	1,492,200	1,552,200	1,802,000	6,367,909	
11	Domestic Funds				1,118,564	1,521,509	1,492,200	1,552,200	1,802,000	6,367,909	

HEAD - 145 Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	5,685	22,728	22,143	23,050	24,110	92,031	
				Personal Emoluments	2,833	12,228	11,900	11,900	12,000	48,028	
	1001			Salaries and Wages	1,348	5,428	6,000	6,200	6,400	24,028	
	1002			Overtime and Holiday Payments	119	1,750	700	700	700	3,850	
	1003			Other Allowances	1,367	5,050	5,200	5,000	4,900	20,150	
				Travelling Expenses	160	1,000	800	1,100	1,300	4,200	
	1101			Domestic		500	400	500	600	2,000	
	1102			Foreign	160	500	400	600	700	2,200	
				Supplies	1,469	4,800	4,843	5,050	5,360	20,053	
	1201			Stationery and Office Requisites	239	750	500	600	700	2,550	
	1202			Fuel	1,231	4,000	4,300	4,400	4,600	17,300	
	1203			Diets and Uniforms		50	43	50	60	203	
				Maintenance Expenditure	464	1,850	2,300	2,400	2,450	9,000	
	1301			Vehicles	409	1,500	2,000	2,000	2,000	7,500	
	1302			Plant and Machinery	33	250	200	300	350	1,100	
	1303			Buildings and Structures	21	100	100	100	100	400	
				Services	759	2,850	2,300	2,600	3,000	10,750	
	1401			Transport	433	600	700	700	700	2,700	
	1402			Postal and Communication	90	800	500	600	700	2,600	
	1403			Electricity & Water	92	950	1,000	1,100	1,200	4,250	
	1409			Other	144	500	100	200	400	1,200	
				Capital Expenditure	1,224	37,500	4,100	4,600	5,400	51,600	
				Rehabilitation and Improvement of Capital Assets	246	1,500	3,500	3,700	4,200	12,900	
	2001			Buildings and Structures	50	250	2,600	2,700	3,000	8,550	
	2002			Plant, Machinery and Equipment		100	100	100	200	500	
	2003			Vehicles	196	1,150	800	900	1,000	3,850	
				Acquisition of Capital Assets	978	36,000	600	900	1,200	38,700	
	2101			Vehicles		35,000				35,000	
	2102			Furniture and Office Equipment	500	500	300	400	600	1,800	
	2103			Plant, Machinery and Equipment	478	500	300	500	600	1,900	
				Total Expenditure	6,908	60,228	26,243	27,650	29,510	143,631	
				Total Financing	6,908	60,228	26,243	27,650	29,510	143,631	
				Domestic	6,908	60,228	26,243	27,650	29,510	143,631	
11	Domestic Funds				6,908	60,228	26,243	27,650	29,510	143,631	

HEAD - 145 Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious

02 - Development Activities

03 - Resettlement Programmes for Conflict Affected Persons

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	118,209	113,500	97,000	170,000	230,000	610,500	
				Transfers	118,209	111,500	87,000	150,000	200,000	548,500	
	1501			Welfare Programmes	118,209	111,500	87,000	150,000	200,000	548,500	
		01		Maintenance of welfare centers		111,500	87,000	150,000	200,000	548,500	
32				Task Force on Resettlement of Protracted IDPs in the Northern Province		2,000	10,000	20,000	30,000	62,000	
	1409			Other		2,000	10,000	20,000	30,000	62,000	
				Capital Expenditure	662,281	16,144,972	9,020,000			25,164,972	
11				Welioya Resettlement Programme	17,997						
	2502			Investments	17,997						
12				Provision of water and sanitation facilities for resettled families in Northern & Eastern Provinces	152,688						
	2502			Investments	152,688						
13				Resettlement in Keppapilavu	29,942						
	2502			Investments	29,942						
16				North Sea Ltd - Development & Expansion of Fishing Net Factory (GOSL-India)	10,000	5,000				5,000	
	2502			Investments	10,000	5,000				5,000	
18				Supporting Demining for the Civilian Second	48,401	722	20,000			20,722	
	2105			Land and Land Improvements			20,000			20,000	
	2502			Investments	48,401	722				722	
			13		46,402						
					1,999	722				722	
19				Renovation of Roads -Valikamam Area	45,971						
	2502			Investments	45,971						
22				Livelihood Development of Palmyrah Development in the Northern Province	39,935						
	2502			Investments	39,935						
23				Construction of Houses(GOSL-INDIA)		2,000,000				2,000,000	
	2502			Investments		2,000,000				2,000,000	
			13			2,000,000				2,000,000	
25				Housing Development Project (GOSL-PAKISTAN)	84,150	42,350				42,350	
	2502			Investments	84,150	42,350				42,350	
			13		75,050	42,350				42,350	
			17		9,100						
26				Housing Development Project (GOSL-KAZAKHSTAN)	24,350	1,500				1,500	
	2502		13	Investments	24,350	1,500				1,500	
27				Housing Development Project (GOSL-BAHRAIN)	97,600	45,400				45,400	
	2502		13	Investments	97,600	45,400				45,400	
28				Vallikerni Housing Project (trincomalee District)	6,247						
	2502			Investments	6,247						

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019
								Projections			Total
29				Free Domestic Power Supply for Resettled Families in the Northern and Eastern Province	105,000						
	2502			Investments	105,000						
30				Acceleration of Re-settlement Activities in Northern and Eastern Provinces (Including Housing Programme)		14,000,000	9,000,000				23,000,000
	2202			Development Assistance			9,000,000				9,000,000
	2502			Investments		14,000,000					14,000,000
31				Strengthening the Palmyrah Research Institute		50,000					50,000
	2502			Investments		50,000					50,000
Total Expenditure					780,490	16,258,472	9,117,000	170,000	230,000		25,775,472
Total Financing					780,490	16,258,472	9,117,000	170,000	230,000		25,775,472
Domestic					581,491	14,168,500	9,117,000	170,000	230,000		23,685,500
11				Domestic Funds	572,391	14,168,500	9,117,000	170,000	230,000		23,685,500
17				Foreign Finance Associated Costs	9,100						
Foreign					198,999	2,089,972					2,089,972
13				Foreign Grants	198,999	2,089,972					2,089,972

Head 204 - Department of Hindu Religious and Cultural Affairs

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016-2019
				Projections			Total
Rs '000							
Recurrent Expenditure	126,763	133,300	118,398	155,210	161,470		568,378
Personal Emoluments	60,778	61,050	76,000	76,000	76,000		289,050
Salaries and Wages	27,166	26,000	42,000	43,000	44,000		155,000
Overtime and Holiday Payments	1,050	1,050	1,000	1,000	1,000		4,050
Other Allowances	32,561	34,000	33,000	32,000	31,000		130,000
Travelling Expenses	1,955	1,500	2,000	2,200	2,400		8,100
Domestic	1,373	1,000	1,500	1,600	1,700		5,800
Foreign	582	500	500	600	700		2,300
Supplies	2,194	2,460	2,558	2,760	3,070		10,848
Stationery and Office Requisites	1,500	1,500	1,600	1,700	1,800		6,600
Fuel	642	900	900	1,000	1,200		4,000
Diets and Uniforms	52	60	58	60	70		248
Maintenance Expenditure	1,639	2,000	1,900	2,000	2,200		8,100
Vehicles	666	1,000	900	900	900		3,700
Plant and Machinery	973	1,000	1,000	1,100	1,300		4,400
Services	27,658	29,790	29,840	35,600	40,900		136,130
Transport	344	550	540	600	600		2,290
Postal and Communication	996	1,000	1,100	1,200	1,300		4,600
Electricity & Water	1,398	1,500	1,600	1,700	1,800		6,600
Rents and Local Taxes	3,240	3,240	3,600	3,600	3,600		14,040
Other	21,681	23,500	23,000	28,500	33,600		108,600
Transfers	32,539	36,500	6,100	36,650	36,900		116,150
Welfare Programmes	26,475	30,000		30,000	30,000		90,000
Property Loan Interest to Public Servants	64	100	100	150	200		550
Other	6,000	6,400	6,000	6,500	6,700		25,600
Capital Expenditure	94,371	93,990	94,650	102,600	108,800		400,040
Rehabilitation and Improvement of Capital Assets	2,249	2,250	2,250	2,300	2,700		9,500
Buildings and Structures	1,499	1,500	1,500	1,500	1,700		6,200
Vehicles	750	750	750	800	1,000		3,300
Acquisition of Capital Assets	2,549	2,040	4,100	4,900	5,600		16,640
Furniture and Office Equipment	2,300	1,440	3,500	4,200	4,800		13,940
Plant, Machinery and Equipment	249	600	600	700	800		2,700
Capacity Building	223	200	300	400	500		1,400
Staff Training	223	200	300	400	500		1,400
Other Capital Expenditure	89,350	89,500	88,000	95,000	100,000		372,500
Investments	89,350	89,500					89,500
Infrastructure Development			88,000	95,000	100,000		283,000
Total Expenditure	221,134	227,290	213,048	257,810	270,270		968,418
Total Financing	221,134	227,290	213,048	257,810	270,270		968,418
Domestic	221,134	227,290	213,048	257,810	270,270		968,418

Employment Profile

Category	Approved	Actual
Senior Level	6	4
Tertiary Level	1	
Secondary Level	157	128
Primary Level	24	16
Other (Casual/Temporary/Contract etc.)		
Total	188	148

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 204 Department of Hindu Religious and Cultural Affairs

02 - Development Activities

01 - Promotion of Hindu Religious and Cultural Affairs

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	126,763	133,300	118,398	155,210	161,470	568,378	
				Personal Emoluments	60,778	61,050	76,000	76,000	76,000	289,050	
	1001			Salaries and Wages	27,166	26,000	42,000	43,000	44,000	155,000	
	1002			Overtime and Holiday Payments	1,050	1,050	1,000	1,000	1,000	4,050	
	1003			Other Allowances	32,561	34,000	33,000	32,000	31,000	130,000	
				Travelling Expenses	1,955	1,500	2,000	2,200	2,400	8,100	
	1101			Domestic	1,373	1,000	1,500	1,600	1,700	5,800	
	1102			Foreign	582	500	500	600	700	2,300	
				Supplies	2,194	2,460	2,558	2,760	3,070	10,848	
	1201			Stationery and Office Requisites	1,500	1,500	1,600	1,700	1,800	6,600	
	1202			Fuel	642	900	900	1,000	1,200	4,000	
	1203			Diets and Uniforms	52	60	58	60	70	248	
				Maintenance Expenditure	1,639	2,000	1,900	2,000	2,200	8,100	
	1301			Vehicles	666	1,000	900	900	900	3,700	
	1302			Plant and Machinery	973	1,000	1,000	1,100	1,300	4,400	
				Services	25,177	26,290	26,840	32,100	37,300	122,530	
	1401			Transport	344	550	540	600	600	2,290	
	1402			Postal and Communication	996	1,000	1,100	1,200	1,300	4,600	
	1403			Electricity & Water	1,398	1,500	1,600	1,700	1,800	6,600	
	1404			Rents and Local Taxes	3,240	3,240	3,600	3,600	3,600	14,040	
	1409			Other	19,199	20,000	20,000	25,000	30,000	95,000	
				Transfers	6,064	6,500	6,100	6,650	6,900	26,150	
	1506			Property Loan Interest to Public Servants	64	100	100	150	200	550	
	1508			Other	6,000	6,400	6,000	6,500	6,700	25,600	
2				Uniforms for Dhamma School Teachers*	14,982	8,000		8,000	8,000	24,000	
	1501			Welfare Programmes	14,982	8,000		8,000	8,000	24,000	
3				Liabrary Book Allowances for Dhamma School Teachers *	6,996	10,000		10,000	10,000	30,000	
	1501			Welfare Programmes	6,996	10,000		10,000	10,000	30,000	
4				Dhamma School Teachers' Training Programmes	2,482	3,500	3,000	3,500	3,600	13,600	
	1409			Other	2,482	3,500	3,000	3,500	3,600	13,600	
7				"Dahami Diriya" Monthly Allowances for Dhamma School Teachers *	4,497	12,000		12,000	12,000	36,000	
	1501			Welfare Programmes	4,497	12,000		12,000	12,000	36,000	
				Capital Expenditure	94,371	93,990	94,650	102,600	108,800	400,040	
				Rehabilitation and Improvement of Capital Assets	2,249	2,250	2,250	2,300	2,700	9,500	
	2001			Buildings and Structures	1,499	1,500	1,500	1,500	1,700	6,200	
	2003			Vehicles	750	750	750	800	1,000	3,300	
				Acquisition of Capital Assets	2,549	2,040	2,600	2,900	3,300	10,840	
	2102			Furniture and Office Equipment	2,300	1,440	2,000	2,200	2,500	8,140	
	2103			Plant, Machinery and Equipment	249	600	600	700	800	2,700	
				Capacity Building	223	200	300	400	500	1,400	
	2401			Staff Training	223	200	300	400	500	1,400	
5				Renovation, Rehabilitation of Infrastructure Facilitice of Hindu Temples	87,850	88,000	88,000	95,000	100,000	371,000	
	2502			Investments	87,850	88,000				88,000	
	2506			Infrastructure Development			88,000	95,000	100,000	283,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018	2019	
6				Furniture for Dhamma Schools	1,500	1,500	1,500	2,000	2,300	7,300
	2102			Furniture and Office Equipment			1,500	2,000	2,300	5,800
	2502			Investments	1,500	1,500				1,500
Total Expenditure					221,134	227,290	213,048	257,810	270,270	968,418
Total Financing					221,134	227,290	213,048	257,810	270,270	968,418
Domestic					221,134	227,290	213,048	257,810	270,270	968,418
11	Domestic Funds				221,134	227,290	213,048	257,810	270,270	968,418

* Provisions for these programs are included under 240-02-02

Head 232 - Department of Prisons

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016- 2019 Total
				Projections		
Recurrent Expenditure	4,620,303	5,319,050	5,467,744	5,645,600	5,831,400	22,263,794
Personal Emoluments	3,028,076	3,561,000	3,693,000	3,844,000	3,996,000	15,094,000
Salaries and Wages	1,150,818	1,344,000	1,686,000	2,000,000	2,300,000	7,330,000
Overtime and Holiday Payments	297,489	398,000	370,000	370,000	370,000	1,508,000
Other Allowances	1,579,769	1,819,000	1,637,000	1,474,000	1,326,000	6,256,000
Travelling Expenses	117,257	113,500	115,000	121,000	127,000	476,500
Domestic	113,778	110,000	110,000	115,000	120,000	455,000
Foreign	3,479	3,500	5,000	6,000	7,000	21,500
Supplies	1,157,648	1,293,100	1,300,000	1,305,600	1,316,200	5,214,900
Stationery and Office Requisites	18,480	18,500	19,000	19,500	20,000	77,000
Fuel	176,308	160,000	165,000	168,000	170,000	663,000
Diets and Uniforms	934,271	1,083,000	1,085,000	1,085,000	1,090,000	4,343,000
Medical Supplies	910	1,600	1,000	1,100	1,200	4,900
Other	27,679	30,000	30,000	32,000	35,000	127,000
Maintenance Expenditure	48,583	63,600	70,000	71,500	73,000	278,100
Vehicles	41,056	55,000	55,000	55,000	55,000	220,000
Plant and Machinery	4,184	4,200	10,000	11,000	12,000	37,200
Buildings and Structures	3,343	4,400	5,000	5,500	6,000	20,900
Services	243,904	264,000	263,894	276,600	290,200	1,094,694
Transport	1,500	3,500	3,500	3,500	3,500	14,000
Postal and Communication	19,549	20,000	20,000	21,000	22,000	83,000
Electricity & Water	208,582	225,000	225,000	236,000	248,000	934,000
Rents and Local Taxes	4,741	3,500	3,500	3,600	3,700	14,300
Other	9,531	12,000	11,894	12,500	13,000	49,394
Transfers	24,836	23,850	25,850	26,900	29,000	105,600
Property Loan Interest to Public Servants	23,813	23,000	25,000	26,000	28,000	102,000
Other	1,022	850	850	900	1,000	3,600
Capital Expenditure	1,905,928	3,240,000	829,000	406,600	427,300	4,902,900
Rehabilitation and Improvement of Capital Assets	51,277	62,000	62,000	64,000	66,000	254,000
Buildings and Structures	37,167	45,000	45,000	45,500	46,000	181,500
Plant, Machinery and Equipment	3,966	5,000	5,000	5,500	6,000	21,500
Vehicles	10,145	12,000	12,000	13,000	14,000	51,000
Acquisition of Capital Assets	389,199	296,426	754,000	329,100	346,300	1,725,826
Vehicles	295,170	16,326				16,326
Furniture and Office Equipment	84,145	215,100	139,000	144,100	174,300	672,500
Plant, Machinery and Equipment	7,465	65,000	10,000	20,000	22,000	117,000
Buildings and Structures	2,419		600,000	150,000	150,000	900,000
Software Development			5,000	15,000		20,000
Capacity Building	8,443	9,000	10,000	10,000	11,000	40,000
Staff Training	8,443	9,000	10,000	10,000	11,000	40,000
Other Capital Expenditure	1,457,009	2,872,574	3,000	3,500	4,000	2,883,074
Investments	1,457,009	2,872,574				2,872,574
Other			3,000	3,500	4,000	10,500
Total Expenditure	6,526,231	8,559,050	6,296,744	6,052,200	6,258,700	27,166,694
Total Financing	6,526,231	8,559,050	6,296,744	6,052,200	6,258,700	27,166,694
Domestic	6,526,231	8,559,050	6,296,744	6,052,200	6,258,700	27,166,694

Employment Profile

Category	Approved	Actual
Senior Level	161	54
Tertiary Level	119	71
Secondary Level	7,173	5,685
Primary Level	369	316
Other (Casual/Temporary/Contract etc.)		
Total	7,822	6,126

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 232 Department of Prisons

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	4,620,303	5,319,050	5,467,744	5,645,600	5,831,400	22,263,794	
				Personal Emoluments	3,028,076	3,561,000	3,693,000	3,844,000	3,996,000	15,094,000	
	1001			Salaries and Wages	1,150,818	1,344,000	1,686,000	2,000,000	2,300,000	7,330,000	
	1002			Overtime and Holiday Payments	297,489	398,000	370,000	370,000	370,000	1,508,000	
	1003			Other Allowances	1,579,769	1,819,000	1,637,000	1,474,000	1,326,000	6,256,000	
				Travelling Expenses	117,257	113,500	115,000	121,000	127,000	476,500	
	1101			Domestic	113,778	110,000	110,000	115,000	120,000	455,000	
	1102			Foreign	3,479	3,500	5,000	6,000	7,000	21,500	
				Supplies	1,157,648	1,293,100	1,300,000	1,305,600	1,316,200	5,214,900	
	1201			Stationery and Office Requisites	18,480	18,500	19,000	19,500	20,000	77,000	
	1202			Fuel	176,308	160,000	165,000	168,000	170,000	663,000	
	1203			Diets and Uniforms	934,271	1,083,000	1,085,000	1,085,000	1,090,000	4,343,000	
		01		Diets		1,023,000	1,025,000	1,025,000	1,030,000	4,103,000	
		02		Uniforms		60,000	60,000	60,000	60,000	240,000	
	1204			Medical Supplies	910	1,600	1,000	1,100	1,200	4,900	
	1205			Other	27,679	30,000	30,000	32,000	35,000	127,000	
				Maintenance Expenditure	48,583	63,600	70,000	71,500	73,000	278,100	
	1301			Vehicles	41,056	55,000	55,000	55,000	55,000	220,000	
	1302			Plant and Machinery	4,184	4,200	10,000	11,000	12,000	37,200	
	1303			Buildings and Structures	3,343	4,400	5,000	5,500	6,000	20,900	
				Services	243,904	264,000	263,894	276,600	290,200	1,094,694	
	1401			Transport	1,500	3,500	3,500	3,500	3,500	14,000	
	1402			Postal and Communication	19,549	20,000	20,000	21,000	22,000	83,000	
	1403			Electricity & Water	208,582	225,000	225,000	236,000	248,000	934,000	
	1404			Rents and Local Taxes	4,741	3,500	3,500	3,600	3,700	14,300	
	1409			Other	9,531	12,000	11,894	12,500	13,000	49,394	
				Transfers	24,836	23,850	25,850	26,900	29,000	105,600	
	1506			Property Loan Interest to Public Servants	23,813	23,000	25,000	26,000	28,000	102,000	
	1508			Other	1,022	850	850	900	1,000	3,600	
				Capital Expenditure	1,905,928	3,240,000	829,000	406,600	427,300	4,902,900	
				Rehabilitation and Improvement of Capital Assets	51,277	62,000	62,000	64,000	66,000	254,000	
	2001			Buildings and Structures	37,167	45,000	45,000	45,500	46,000	181,500	
	2002			Plant, Machinery and Equipment	3,966	5,000	5,000	5,500	6,000	21,500	
	2003			Vehicles	10,145	12,000	12,000	13,000	14,000	51,000	
				Acquisition of Capital Assets	389,199	296,426	154,000	179,100	196,300	825,826	
	2101			Vehicles	295,170	16,326				16,326	
	2102			Furniture and Office Equipment	84,145	215,100	139,000	144,100	174,300	672,500	
		01		Furniture		70,000	30,000	30,000	35,000	165,000	
		02		Information Technology Instruments		63,500	30,000	30,000	35,000	158,500	
		03		Security Equipment		77,600	75,000	80,000	100,000	332,600	
		04		Training and Industrial Equipment		4,000	4,000	4,100	4,300	16,400	
	2103			Plant, Machinery and Equipment	7,465	65,000	10,000	20,000	22,000	117,000	
	2104			Buildings and Structures	2,419						
	2106			Software Development			5,000	15,000		20,000	
				Capacity Building	8,443	9,000	10,000	10,000	11,000	40,000	
	2401			Staff Training	8,443	9,000	10,000	10,000	11,000	40,000	
1				Construction of Pallekele Prison Complex	52,637	100,000	100,000			200,000	
	2104			Buildings and Structures			100,000			100,000	
	2502			Investments	52,637	100,000				100,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
3				Construction of Jaffna Prison Stage 11	149,950	75,000	150,000	150,000	150,000	150,000	525,000
	2104			Buildings and Structures			150,000	150,000	150,000	150,000	450,000
	2502			Investments	149,950	75,000					75,000
5				Relocation of Prisons in Other Districts	1,245,608	2,682,574	350,000				3,032,574
	2104			Buildings and Structures			350,000				350,000
	2502			Investments	1,245,608	2,682,574					2,682,574
		01		Tangalle		2,682,574					2,682,574
7				Construction of Office Building at Headquarters Premises	5,180	5,000					5,000
	2502			Investments	5,180	5,000					5,000
8				Rehabilitation of Prisoners	2,535	3,000	3,000	3,500	4,000		13,500
	2502			Investments	2,535	3,000					3,000
	2509			Other			3,000	3,500	4,000		10,500
9				Construction of Prison Training Center	1,099	7,000					7,000
	2502			Investments	1,099	7,000					7,000
Total Expenditure					6,526,231	8,559,050	6,296,744	6,052,200	6,258,700		27,166,694
Total Financing					6,526,231	8,559,050	6,296,744	6,052,200	6,258,700		27,166,694
Domestic					6,526,231	8,559,050	6,296,744	6,052,200	6,258,700		27,166,694
11	Domestic Funds				6,526,231	8,559,050	6,296,744	6,052,200	6,258,700		27,166,694

Head 326 - Department of Community Based Corrections

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- Total	2019
Recurrent Expenditure	214,701	246,250	259,329	262,750	265,000	1,033,329	
Personal Emoluments	196,760	221,500	236,200	238,400	239,400	935,500	
Salaries and Wages	87,576	96,900	145,400	150,000	154,000	546,300	
Overtime and Holiday Payments	394	400	400	400	400	1,600	
Other Allowances	108,790	124,200	90,400	88,000	85,000	387,600	
Travelling Expenses	4,429	7,150	5,150	5,300	5,500	23,100	
Domestic	4,429	7,000	5,000	5,100	5,200	22,300	
Foreign		150	150	200	300	800	
Supplies	2,740	3,350	3,140	3,450	3,750	13,690	
Stationery and Office Requisites	2,052	2,200	2,200	2,300	2,400	9,100	
Fuel	648	1,100	800	900	1,000	3,800	
Diets and Uniforms	40	50	40	50	50	190	
Other			100	200	300	600	
Maintenance Expenditure	915	1,300	1,300	1,500	1,650	5,750	
Vehicles	634	800	800	900	900	3,400	
Plant and Machinery	182	400	400	500	600	1,900	
Buildings and Structures	99	100	100	100	150	450	
Services	8,381	11,450	11,939	12,400	12,900	48,689	
Transport	185	200	200	200	200	800	
Postal and Communication	2,481	2,400	2,400	2,500	2,600	9,900	
Electricity & Water	1,151	1,250	1,200	1,300	1,400	5,150	
Rents and Local Taxes	1,906	5,100	5,639	5,700	5,700	22,139	
Other	2,659	2,500	2,500	2,700	3,000	10,700	
Transfers	1,476	1,500	1,600	1,700	1,800	6,600	
Property Loan Interest to Public Servants	1,476	1,500	1,600	1,700	1,800	6,600	
Capital Expenditure	11,898	13,050	10,500	11,400	12,500	47,450	
Rehabilitation and Improvement of Capital Assets	2,651	850	1,000	1,200	1,400	4,450	
Buildings and Structures	2,455	500	600	700	800	2,600	
Plant, Machinery and Equipment	33	200	200	200	300	900	
Vehicles	163	150	200	300	300	950	
Acquisition of Capital Assets	6,184	6,700	4,000	4,100	4,400	19,200	
Furniture and Office Equipment	5,484	3,000	3,000	3,000	3,200	12,200	
Plant, Machinery and Equipment	700	700	1,000	1,100	1,200	4,000	
Buildings and Structures		3,000				3,000	
Capacity Building	2,700	5,000	5,000	5,500	6,000	21,500	
Staff Training	2,700	5,000	5,000	5,500	6,000	21,500	
Other Capital Expenditure	363	500	500	600	700	2,300	
Investments	363	500				500	
Other			500	600	700	1,800	
Total Expenditure	226,600	259,300	269,829	274,150	277,500	1,080,779	
Total Financing	226,600	259,300	269,829	274,150	277,500	1,080,779	
Domestic	226,600	259,300	269,829	274,150	277,500	1,080,779	

Employment Profile

Category	Approved	Actual
Senior Level	4	3
Tertiary Level	124	110
Secondary Level	468	390
Primary Level	11	8
Other (Casual/Temporary/Contract etc.)		
Total	607	511

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 326 Department of Community Based Corrections

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	214,701	246,250	259,329	262,750	265,000	1,033,329	
				Personal Emoluments	196,760	221,500	236,200	238,400	239,400	935,500	
	1001			Salaries and Wages	87,576	96,900	145,400	150,000	154,000	546,300	
	1002			Overtime and Holiday Payments	394	400	400	400	400	1,600	
	1003			Other Allowances	108,790	124,200	90,400	88,000	85,000	387,600	
				Travelling Expenses	4,429	7,150	5,150	5,300	5,500	23,100	
	1101			Domestic	4,429	7,000	5,000	5,100	5,200	22,300	
	1102			Foreign		150	150	200	300	800	
				Supplies	2,740	3,350	3,140	3,450	3,750	13,690	
	1201			Stationery and Office Requisites	2,052	2,200	2,200	2,300	2,400	9,100	
	1202			Fuel	648	1,100	800	900	1,000	3,800	
	1203			Diets and Uniforms	40	50	40	50	50	190	
	1205			Other			100	200	300	600	
				Maintenance Expenditure	915	1,300	1,300	1,500	1,650	5,750	
	1301			Vehicles	634	800	800	900	900	3,400	
	1302			Plant and Machinery	182	400	400	500	600	1,900	
	1303			Buildings and Structures	99	100	100	100	150	450	
				Services	8,381	11,450	11,939	12,400	12,900	48,689	
	1401			Transport	185	200	200	200	200	800	
	1402			Postal and Communication	2,481	2,400	2,400	2,500	2,600	9,900	
	1403			Electricity & Water	1,151	1,250	1,200	1,300	1,400	5,150	
	1404			Rents and Local Taxes	1,906	5,100	5,639	5,700	5,700	22,139	
	1409			Other	2,659	2,500	2,500	2,700	3,000	10,700	
				Transfers	1,476	1,500	1,600	1,700	1,800	6,600	
	1506			Property Loan Interest to Public Servants	1,476	1,500	1,600	1,700	1,800	6,600	
				Capital Expenditure	11,898	13,050	10,500	11,400	12,500	47,450	
				Rehabilitation and Improvement of Capital Assets	2,651	850	1,000	1,200	1,400	4,450	
	2001			Buildings and Structures	2,455	500	600	700	800	2,600	
	2002			Plant, Machinery and Equipment	33	200	200	200	300	900	
	2003			Vehicles	163	150	200	300	300	950	
				Acquisition of Capital Assets	6,184	6,700	4,000	4,100	4,400	19,200	
	2102			Furniture and Office Equipment	5,484	3,000	3,000	3,000	3,200	12,200	
	2103			Plant, Machinery and Equipment	700	700	1,000	1,100	1,200	4,000	
	2104			Buildings and Structures		3,000				3,000	
				Capacity Building	2,700	5,000	5,000	5,500	6,000	21,500	
	2401			Staff Training	2,700	5,000	5,000	5,500	6,000	21,500	
				Other Capital Expenditure	363	500	500	600	700	2,300	
	2502			Investments	363	500				500	
	2509			Other			500	600	700	1,800	
				Total Expenditure	226,600	259,300	269,829	274,150	277,500	1,080,779	
				Total Financing	226,600	259,300	269,829	274,150	277,500	1,080,779	
				Domestic	226,600	259,300	269,829	274,150	277,500	1,080,779	
11	Domestic Funds				226,600	259,300	269,829	274,150	277,500	1,080,779	

Ministry of Regional Development

ESTIMATES - 2017
Ministry of Regional Development

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subject of regional development

Co-ordination of economic and social development programmes and projects for Strengthening regional development, including promotion of industries

Implementation of specified development programmes in Nuwara- Eliya, Kandy, Matale, Badulla, Trincomalee, Batticaloa, Ampara, Polonnaruwa and Anuradhapura Districts

Matter relating to all other subjects assigned to Institution and Supervision of the Institution.

Statutory Boards / Institutions

National Agricultural Diversification and Settlement Authority (Hadabima Authority)

Ministry of Regional Development

(a) Outcome of the Ministry

Improved livelihood of the communities while enhancing the national economy, minimizing regional disparities and unemployment of the country

(b) Resource Allocation

Description	Rs.mn	
	2016	2017
Recurrent Expenditure	531	345
<i>Hadabima Authority</i>	62	79
Capital Expenditure	194	277
<i>Hadabima Authority</i>	70	100

(c) Development Activities

Programme / Project	Estimate 2017 (Rs.mn)	Target	KPI
Regional Development Programme	100	Coordination of Specified Projects in 9 Districts namely Nuwara - Eliya, Kandy, Matale, Badulla Anuradhapura, Polonnaruwa, Ampara, Trincomalee and Batticaloa districts	Number of Cordinated Specific development projects implemented at regional level
		Human and Physical Resource Development	Number of Training Programms
National Agricultural Diversification and Settlement Authority (Hadabima Authority)	100	Soil Conservation Programmes	Number of Soil Conserved Hectares
		Farmer Training Programmes	Number of Trained farmers
Infrastructure Development Programme	50	Basic Rural Development Plans	Number of Plans Prepared
		Planning and Monitoring Activities	Number of Progress Review Meetings Conducted

Ministry of Regional Development
Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	58,732	531,425	344,641	355,200	367,500	1,598,766
Personal Emoluments		28,772	42,550	43,100	44,100	158,522
Salaries and Wages		13,062	23,050	24,500	25,800	86,412
Overtime and Holiday Payments		4,535	5,800	5,800	5,800	21,935
Other Allowances		11,175	13,700	12,800	12,500	50,175
Travelling Expenses		5,300	3,600	4,000	4,400	17,300
Domestic		2,800	1,600	1,800	2,000	8,200
Foreign		2,500	2,000	2,200	2,400	9,100
Supplies		9,630	10,377	10,850	11,250	42,107
Stationery and Office Requisites		2,500	2,250	2,500	2,700	9,950
Fuel		6,930	7,977	8,200	8,400	31,507
Diets and Uniforms		200	150	150	150	650
Maintenance Expenditure		9,400	6,250	6,850	7,450	29,950
Vehicles		8,000	4,500	4,700	4,900	22,100
Plant and Machinery		600	1,000	1,200	1,400	4,200
Buildings and Structures		800	750	950	1,150	3,650
Services		416,323	165,934	167,800	169,600	919,657
Transport		3,400	4,200	4,200	4,200	16,000
Postal and Communication		1,710	2,800	3,000	3,200	10,710
Electricity & Water		17,076	15,450	16,000	17,000	65,526
Rents and Local Taxes		389,697	135,984	136,000	136,000	797,681
Other		4,440	7,500	8,600	9,200	29,740
Transfers	58,732	62,000	115,930	122,600	130,700	431,230
Public Institutions	58,732	62,000	115,430	122,000	130,000	429,430
Property Loan Interest to Public Servants			500	600	700	1,800
Capital Expenditure	35,625	193,500	277,000	410,000	425,500	1,306,000
Rehabilitation and Improvement of Capital Assets		38,700	4,500	5,000	5,600	53,800
Buildings and Structures		36,300	1,250	1,500	1,900	40,950
Plant, Machinery and Equipment		400	600	700	900	2,600
Vehicles		2,000	2,650	2,800	2,800	10,250
Acquisition of Capital Assets		82,800	21,500	3,900	3,700	111,900
Vehicles		70,000				70,000
Furniture and Office Equipment		11,500	20,500	2,600	2,200	36,800
Plant, Machinery and Equipment		1,300	1,000	1,300	1,500	5,100
Capital Transfers	35,625	70,000	200,000	345,000	355,000	970,000
Public Institutions	35,625	70,000	200,000	345,000	355,000	970,000
Capacity Building			1,000	1,100	1,200	3,300
Staff Training			1,000	1,100	1,200	3,300
Other Capital Expenditure		2,000	50,000	55,000	60,000	167,000
Investments		2,000				2,000
Infrastructure Development			50,000	55,000	60,000	165,000
Total Expenditure	94,357	724,925	621,641	765,200	793,000	2,904,766
Total Financing	94,357	724,925	621,641	765,200	793,000	2,904,766
Domestic	94,357	724,925	621,641	765,200	793,000	2,904,766

Ministry of Regional Development
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
147-	Minister of Regional Development						
	Operational Activities		592,925	306,211	298,200	308,000	1,505,336
	Recurrent Expenditure		469,425	229,211	233,200	237,500	1,169,336
	Capital Expenditure		123,500	77,000	65,000	70,500	336,000
	Development Activities	94,357	132,000	315,430	467,000	485,000	1,399,430
	Recurrent Expenditure	58,732	62,000	115,430	122,000	130,000	429,430
	Capital Expenditure	35,625	70,000	200,000	345,000	355,000	970,000
	Total Expenditure	94,357	724,925	621,641	765,200	793,000	2,904,766
	Recurrent Expenditure	58,732	531,425	344,641	355,200	367,500	1,598,766
	Capital Expenditure	35,625	193,500	277,000	410,000	425,500	1,306,000
	Grand Total	94,357	724,925	621,641	765,200	793,000	2,904,766
	Total Recurrent	58,732	531,425	344,641	355,200	367,500	1,598,766
	Total Capital	35,625	193,500	277,000	410,000	425,500	1,306,000

Head 147 - Minister of Regional Development

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	58,732	531,425	344,641	355,200	367,500	1,598,766	
Personal Emoluments		28,772	42,550	43,100	44,100	158,522	
Salaries and Wages		13,062	23,050	24,500	25,800	86,412	
Overtime and Holiday Payments		4,535	5,800	5,800	5,800	21,935	
Other Allowances		11,175	13,700	12,800	12,500	50,175	
Travelling Expenses		5,300	3,600	4,000	4,400	17,300	
Domestic		2,800	1,600	1,800	2,000	8,200	
Foreign		2,500	2,000	2,200	2,400	9,100	
Supplies		9,630	10,377	10,850	11,250	42,107	
Stationery and Office Requisites		2,500	2,250	2,500	2,700	9,950	
Fuel		6,930	7,977	8,200	8,400	31,507	
Diets and Uniforms		200	150	150	150	650	
Maintenance Expenditure		9,400	6,250	6,850	7,450	29,950	
Vehicles		8,000	4,500	4,700	4,900	22,100	
Plant and Machinery		600	1,000	1,200	1,400	4,200	
Buildings and Structures		800	750	950	1,150	3,650	
Services		416,323	165,934	167,800	169,600	919,657	
Transport		3,400	4,200	4,200	4,200	16,000	
Postal and Communication		1,710	2,800	3,000	3,200	10,710	
Electricity & Water		17,076	15,450	16,000	17,000	65,526	
Rents and Local Taxes		389,697	135,984	136,000	136,000	797,681	
Other		4,440	7,500	8,600	9,200	29,740	
Transfers	58,732	62,000	115,930	122,600	130,700	431,230	
Public Institutions	58,732	62,000	115,430	122,000	130,000	429,430	
Property Loan Interest to Public Servants			500	600	700	1,800	
Capital Expenditure	35,625	193,500	277,000	410,000	425,500	1,306,000	
Rehabilitation and Improvement of Capital Assets		38,700	4,500	5,000	5,600	53,800	
Buildings and Structures		36,300	1,250	1,500	1,900	40,950	
Plant, Machinery and Equipment		400	600	700	900	2,600	
Vehicles		2,000	2,650	2,800	2,800	10,250	
Acquisition of Capital Assets		82,800	21,500	3,900	3,700	111,900	
Vehicles		70,000				70,000	
Furniture and Office Equipment		11,500	20,500	2,600	2,200	36,800	
Plant, Machinery and Equipment		1,300	1,000	1,300	1,500	5,100	
Capital Transfers	35,625	70,000	200,000	345,000	355,000	970,000	
Public Institutions	35,625	70,000	200,000	345,000	355,000	970,000	
Capacity Building			1,000	1,100	1,200	3,300	
Staff Training			1,000	1,100	1,200	3,300	
Other Capital Expenditure		2,000	50,000	55,000	60,000	167,000	
Investments		2,000				2,000	
Infrastructure Development			50,000	55,000	60,000	165,000	
Total Expenditure	94,357	724,925	621,641	765,200	793,000	2,904,766	
Total Financing	94,357	724,925	621,641	765,200	793,000	2,904,766	
Domestic	94,357	724,925	621,641	765,200	793,000	2,904,766	

Employment Profile

Category	Approved	Actual
Senior Level	21	9
Tertiary Level	1	1
Secondary Level	49	14
Primary Level	29	17
Other (Casual/Temporary/Contract etc.)	66	
Total	166	41

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 147 Minister of Regional Development

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure		22,053	23,750	25,200	26,700		97,703
				Personal Emoluments		7,233	10,250	10,700	11,200		39,383
	1001			Salaries and Wages		3,644	5,250	5,500	5,800		20,194
	1002			Overtime and Holiday Payments		562	1,900	1,900	1,900		6,262
	1003			Other Allowances		3,027	3,100	3,300	3,500		12,927
				Travelling Expenses		1,800	1,500	1,700	1,900		6,900
	1101			Domestic		800	500	600	700		2,600
	1102			Foreign		1,000	1,000	1,100	1,200		4,300
				Supplies		4,400	5,300	5,550	5,750		21,000
	1201			Stationery and Office Requisites		1,000	750	900	1,000		3,650
	1202			Fuel		3,300	4,500	4,600	4,700		17,100
	1203			Diets and Uniforms		100	50	50	50		250
				Maintenance Expenditure		3,800	2,750	3,050	3,350		12,950
	1301			Vehicles		3,000	2,000	2,100	2,200		9,300
	1302			Plant and Machinery		300	500	600	700		2,100
	1303			Buildings and Structures		500	250	350	450		1,550
				Services		4,820	3,950	4,200	4,500		17,470
	1401			Transport		600	1,200	1,200	1,200		4,200
	1402			Postal and Communication		710	1,300	1,400	1,500		4,910
	1403			Electricity & Water		2,510	950	1,000	1,100		5,560
	1409			Other		1,000	500	600	700		2,800
				Capital Expenditure		75,000	2,500	3,000	3,500		84,000
				Rehabilitation and Improvement of Capital Assets		1,700	1,500	1,700	2,000		6,900
	2001			Buildings and Structures			250	300	400		950
	2002			Plant, Machinery and Equipment		200	100	200	300		800
	2003			Vehicles		1,500	1,150	1,200	1,300		5,150
				Acquisition of Capital Assets		73,300	1,000	1,300	1,500		77,100
	2101			Vehicles		70,000					70,000
	2102			Furniture and Office Equipment		2,500	500	600	700		4,300
	2103			Plant, Machinery and Equipment		800	500	700	800		2,800
				Total Expenditure		97,053	26,250	28,200	30,200		181,703
				Total Financing		97,053	26,250	28,200	30,200		181,703
				Domestic		97,053	26,250	28,200	30,200		181,703
11	Domestic Funds					97,053	26,250	28,200	30,200		181,703

HEAD - 147 Minister of Regional Development

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure		447,372	205,461	208,000	210,800		1,071,633
				Personal Emoluments		21,539	32,300	32,400	32,900		119,139
	1001			Salaries and Wages		9,418	17,800	19,000	20,000		66,218
	1002			Overtime and Holiday Payments		3,973	3,900	3,900	3,900		15,673
	1003			Other Allowances		8,148	10,600	9,500	9,000		37,248
				Travelling Expenses		3,500	2,100	2,300	2,500		10,400
	1101			Domestic		2,000	1,100	1,200	1,300		5,600
	1102			Foreign		1,500	1,000	1,100	1,200		4,800
				Supplies		5,230	5,077	5,300	5,500		21,107
	1201			Stationery and Office Requisites		1,500	1,500	1,600	1,700		6,300
	1202			Fuel		3,630	3,477	3,600	3,700		14,407
	1203			Diets and Uniforms		100	100	100	100		400
				Maintenance Expenditure		5,600	3,500	3,800	4,100		17,000
	1301			Vehicles		5,000	2,500	2,600	2,700		12,800
	1302			Plant and Machinery		300	500	600	700		2,100
	1303			Buildings and Structures		300	500	600	700		2,100
				Services		411,503	161,984	163,600	165,100		902,187
	1401			Transport		2,800	3,000	3,000	3,000		11,800
	1402			Postal and Communication		1,000	1,500	1,600	1,700		5,800
	1403			Electricity & Water		14,566	14,500	15,000	15,900		59,966
	1404			Rents and Local Taxes		389,697	135,984	136,000	136,000		797,681
	1409			Other		3,440	7,000	8,000	8,500		26,940
				Transfers			500	600	700		1,800
	1506			Property Loan Interest to Public Servants			500	600	700		1,800
				Capital Expenditure		48,500	74,500	62,000	67,000		252,000
				Rehabilitation and Improvement of Capital Assets		37,000	3,000	3,300	3,600		46,900
	2001			Buildings and Structures		36,300	1,000	1,200	1,500		40,000
	2002			Plant, Machinery and Equipment		200	500	500	600		1,800
	2003			Vehicles		500	1,500	1,600	1,500		5,100
				Acquisition of Capital Assets		9,500	20,500	2,600	2,200		34,800
	2102			Furniture and Office Equipment		9,000	20,000	2,000	1,500		32,500
	2103			Plant, Machinery and Equipment		500	500	600	700		2,300
				Capacity Building			1,000	1,100	1,200		3,300
	2401			Staff Training			1,000	1,100	1,200		3,300
				Other Capital Expenditure		2,000	50,000	55,000	60,000		167,000
	2502			Investments		2,000					2,000
	2506			Infrastructure Development			50,000	55,000	60,000		165,000
				Total Expenditure		495,872	279,961	270,000	277,800		1,323,633
				Total Financing		495,872	279,961	270,000	277,800		1,323,633
				Domestic		495,872	279,961	270,000	277,800		1,323,633
11	Domestic Funds					495,872	279,961	270,000	277,800		1,323,633

HEAD - 147 Minister of Regional Development

02 - Development Activities

04 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total
								Projections		
				Recurrent Expenditure	58,732	62,000	115,430	122,000	130,000	429,430
1				National Agricultural Diversification and Settlement Authority (Hadabima Authority)	58,732	62,000	79,000	82,000	85,000	308,000
	1503			Public Institutions	58,732	62,000	79,000	82,000	85,000	308,000
2				Regional Development *			36,430	40,000	45,000	121,430
	1503			Public Institutions			36,430	40,000	45,000	121,430
				Capital Expenditure	35,625	70,000	200,000	345,000	355,000	970,000
1				National Agricultural Diversification and Settlement Authority (Hadabima Authority)	35,625	70,000	100,000	120,000	130,000	420,000
	2201			Public Institutions	35,625	70,000	100,000	120,000	130,000	420,000
2				Regional Development *			100,000	225,000	225,000	550,000
	2201			Public Institutions			100,000	225,000	225,000	550,000
				Total Expenditure	94,357	132,000	315,430	467,000	485,000	1,399,430
				Total Financing	94,357	132,000	315,430	467,000	485,000	1,399,430
				Domestic	94,357	132,000	315,430	467,000	485,000	1,399,430
11	Domestic Funds				94,357	132,000	315,430	467,000	485,000	1,399,430

* Unable to spend without prior approval of the Treasury

Ministry of Industry and Commerce

ESTIMATES - 2017

Ministry of Industry and Commerce

Key Functions

- Formulation of Policies, Programmes, and Projects, monitoring and evaluation in related to the subject of industry and commerce
- Formulation and implementation of national price policy relating to consumer goods
- Promotion and development of industries
- Conduct of trade exhibitions
- Take measures for the supply of quality consumer goods at reasonable prices in the local market
- Approval of credit agencies under section 114 of mortgage act No. 6 of 1949
- Measures for the protection of consumers
- Development and popularization of designs for production in the handicraft industry
- Administration of the international convention on intellectual property and functions relating to world intellectual property office
- Management and protection of state resources related to sugar industry

Departments

- Department of Commerce
- Department of Registrar of Companies
- Department of Measurement Units, Standards and Services
- National Intellectual Property Office of Sri Lanka
- Department of Food Commissioner
- Department of Co-operative Development (Registrar of Co-operative Societies)
- Co-operative Employees Commission
- Department of Textile Industries
- Department of Internal Trade

Statutory Boards/Institutions

- National Enterprise Development Authority
- National Institute of Co-operative Development
- Sri Lanka Institute of Textile and Apparels
- Industrial Development Board
- National Crafts Council
- National Design Centre
- Consumer Affairs Authority

Public Enterprises

- Lanka Salusala Ltd
- Kahatagaha Graphite Ltd
- National Paper Corporation Ltd
- Manthai Salt Ltd. /Elephantpass Saltern
- Lanka Textile Mills Emporium Ltd
- Sri Lanka Handicrafts Board (Laksala)
- Lanka Leyland Ltd/Lanka Ashok Leyland Ltd
- Hingurana Sugar Industries Ltd/Ceylon Sugar (Pvt) Ltd
- Sri Lanka Cement Corporation /Lanka Cement Ltd
- Lanka Mineral Sands Company/Paranthan Chemicals Ltd
- Lanka General Trading Company Ltd
- Small and Medium Enterprise Authority
- Co-operative Wholesale Establishment/Lanka Sathosa Ltd

Ministry of Industry and Commerce

(a) Outcome of the Ministry

Ensuring globally competitive and conducive business environment

(b) General Information

(i) Industrial Estates

Province	District	Location	Total Land Extent (Acres)	Plots for Industries	No. of Investors	Employment to date	Private Investment as at 30.09. 2016 (Rs. Mn)
Western	Colombo	1 Kolonnawa	7	17	14	520	825
		2 Ratmalana (Stage I and II)	17	33	27	1,220	1,889
		3 Templeburg (Stage I and II)	48	53	36	1,706	5,591
	Gampaha	4 Minuwangoda	15	16	14	330	583
		5 Mahara	2	7	7	135	276
	Kaluthara	6 Kaluthara	50	76	36	789	1,195
		7 Matugama	50	19	11	294	974
		8 Millewa	11	17	7	107	322
North Western	Puttalam	9 Dankotuwa	53	68	41	2,445	3,121
		10 Puttalam	40	31	8	40	76
		11 Nurani	16	16	9	256	117
	Kurunegala	12 Makandura (East)	27	8	8	612	3,964
		13 Makandura (West)	66	20	16	1,033	3,562
		14 Dambadeniya	10	4	4	1,260	574
		15 Nikaweratiya	3	1	1	664	129
North Central	Polonnaruwa	16 Lakshauyana (Stage I & II)	64	58	13	662	985
Central	Matale	17 Nalanda	25	35	14	1,053	1,740
	Kandy	18 Ulapane	25	35	17	316	877
Southern	Matara	19 Udukawa	23	7	3	1,169	546
	Galle	20 Karadeniya	40	38	16	463	258
	Hambanthota	21 Bata-atha	105	24	12	230	1700
Eastern	Ampara	22 Nawagampura	20	48	12	66	750
	Tricomalee	23 Trincomalee	50	32	8	763	138
Sabaragamuwa	Ratnapura	24 Nalanda Ellawala	85	84	55	712	1,067
		25 Embilipitiya	25	38	6	188	103
	Kegalle	26 Galigamuwa	25	14	12	298	632
Uva	Monaragala	27 Buttala	18	43	2	675	150
	Badulla	28 Uva Paranagama	3	2	3		4
North	Mannar	29 Mannar	24	23	3	450	506
Total			947	867	415	18,456	32,653

Source: Ministry of Industry and Commerce

(ii) Co-operative Societies

Type of the Co-operative Societies	Number	Beneficiaries
Multipurpose Co-operative Societies	304	5,098,937
Plantation Sector Co-operative Societies	487	207,768
Thrift and Credit Co-operative Societies	8490	1,999,608
Rural Banking Co-operative Societies	20	57,409
Agriculture and Bio-Resource Co-operative Societies	415	63,392
Industries Co-operative Societies	598	42,481
Hospital Co-operative Societies	7	13,796
Housing Co-operative Societies	43	7,669
Labour Co-operative Societies	40	1,135
School Co-operative Societies	1,145	186,132
Youth Co-operative Societies	35	428,048
Self Employment Co-operative Societies	22	9,940
Other Co-operative Societies	648	182,846
Total	12,254	8,299,161

(iii) Co-op Cities and Lak Sathosa Outlets

Co-op	425
Mini Co-op	1,009
Mega Co-op	36
Lak Sathosa Outlets	321

Source: Ministry of Industry and Commerce and Department of Co-operative Development

(C) Major projects to be implemented in 2017

Name of the Project	2017 Allocation (Rs. Mn)	Target	KPI
Industrial Estates Development Programme	434.0	Establishment of 05 new Industrial Estates and improvement of infrastructure facilities for 12 existing Industrial Estates	No. of new Industrial Estates initiated & completed No. of developed Industrial Estates
Thrust area Development Programme	353.0	Increasing productive, sustainability and market capacity of respective industries	No. of ISO certified industries No. of research completed
Handloom and Textile Industries	150.0	Developing textile schools and design schools	No. of developed schools
Expansion of Lanka Sathosa Retail Network	350.0	Opening 150 outlets	No. of new outlets opened
Economic Empowerment of Women through Apparel Based Mini Factories	137.5	Women employment, rural development and poverty reduction	No. of families empowered through apparel based livelihood development programmes

Ministry of Industry and Commerce

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	2,291,222	2,860,416	2,822,609	2,141,803	2,191,385	10,016,213
Personal Emoluments	1,037,472	834,865	786,742	812,415	838,760	3,272,782
Salaries and Wages	469,415	379,900	485,759	511,375	537,720	1,914,754
Overtime and Holiday Payments	11,789	14,765	15,040	15,040	15,040	59,885
Other Allowances	556,268	440,200	285,943	286,000	286,000	1,298,143
Travelling Expenses	19,965	26,680	32,450	33,990	35,620	128,740
Domestic	6,989	7,300	7,500	7,900	8,290	30,990
Foreign	12,976	19,380	24,950	26,090	27,330	97,750
Supplies	50,050	46,605	45,660	48,215	50,865	191,345
Stationery and Office Requisites	16,227	12,850	12,933	13,715	14,500	53,998
Fuel	31,963	31,510	30,450	32,100	33,835	127,895
Diets and Uniforms	1,152	1,445	1,310	1,385	1,460	5,600
Other	708	800	967	1,015	1,070	3,852
Maintenance Expenditure	46,523	34,406	39,008	41,035	43,470	157,919
Vehicles	38,293	26,576	29,708	31,140	33,080	120,504
Plant and Machinery	5,663	4,700	5,750	6,055	6,360	22,865
Buildings and Structures	2,567	3,130	3,550	3,840	4,030	14,550
Services	159,653	137,209	131,225	136,445	141,835	546,714
Transport	6,421	8,210	11,710	12,305	12,900	45,125
Postal and Communication	18,077	18,670	16,765	17,710	18,665	71,810
Electricity & Water	32,059	38,820	41,850	43,970	46,150	170,790
Rents and Local Taxes	66,157	38,490	31,200	31,200	31,200	132,090
Other	36,939	33,019	29,700	31,260	32,920	126,899
Transfers	852,887	1,247,569	991,397	1,032,830	1,080,835	4,352,631
Retirements Benefits	20		1,560	1,665	1,770	4,995
Public Institutions	816,808	879,700	939,572	983,750	1,029,500	3,832,522
Subscriptions and Contributions Fee	25,291	31,514	34,650	35,950	37,500	139,614
Property Loan Interest to Public Servants	9,255	10,455	9,715	10,565	11,165	41,900
Other	1,513	325,900	5,900	900	900	333,600
Other Recurrent Expenditure	124,672	533,082	796,127	36,873		1,366,082
Losses and Write off	124,672	533,082	796,127	36,873		1,366,082
Capital Expenditure	2,685,699	8,348,431	7,098,775	5,549,300	3,939,350	24,935,856
Rehabilitation and Improvement of Capital Assets	19,675	77,701	190,725	32,700	37,250	338,376
Buildings and Structures	7,715	67,465	178,800	19,200	22,100	287,565
Plant, Machinery and Equipment	1,515	1,500	1,825	2,200	2,600	8,125
Vehicles	10,445	8,736	10,100	11,300	12,550	42,686
Acquisition of Capital Assets	246,914	278,664	85,650	108,300	160,950	633,564
Vehicles	10,253	43,000				43,000
Furniture and Office Equipment	15,071	21,375	30,300	36,700	43,100	131,475
Plant, Machinery and Equipment	21,590	14,289	25,350	31,600	37,850	109,089
Buildings and Structures	200,000	200,000	30,000	40,000	80,000	350,000
Capital Transfers	250,625	293,000	1,592,500	1,474,250	1,643,000	5,002,750
Public Institutions	250,625	293,000	415,000	370,000	405,000	1,483,000
Development Assistance			1,177,500	1,104,250	1,238,000	3,519,750
Acquisition of Financial Assets	874,439	3,000,000	4,650,000	3,365,000	1,500,000	12,515,000
On - Lending	874,439	3,000,000	4,650,000	3,365,000	1,500,000	12,515,000
Capacity Building	31,153	32,325	40,400	43,550	47,650	163,925
Staff Training	31,153	32,325	40,400	43,550	47,650	163,925
Other Capital Expenditure	1,262,893	4,666,741	539,500	525,500	550,500	6,282,241
Restructuring	199,063	766,255	500	500	500	767,755
Investments	1,063,830	3,900,486				3,900,486
Infrastructure Development			539,000	525,000	550,000	1,614,000
Total Expenditure	4,976,921	11,208,847	9,921,384	7,691,103	6,130,735	34,952,069

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
Total Financing	4,976,921	11,208,847	9,921,384	7,691,103	6,130,735	34,952,069
Domestic	4,976,008	11,208,847	9,900,384	7,691,103	6,130,735	34,931,069
Foreign	913		21,000			21,000

Ministry of Industry and Commerce

Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
					Projections		
149-	Minister of Industry and Commerce						
	Operational Activities	579,105	3,746,922	743,857	381,773	379,210	5,251,762
	Recurrent Expenditure	539,536	1,030,022	659,357	348,673	342,460	2,380,512
	Capital Expenditure	39,569	2,716,900	84,500	33,100	36,750	2,871,250
	Development Activities	3,526,546	6,397,030	7,869,022	6,558,300	4,939,200	25,763,552
	Recurrent Expenditure	1,151,614	1,090,625	1,171,372	1,224,100	1,278,450	4,764,547
	Capital Expenditure	2,374,932	5,306,405	6,697,650	5,334,200	3,660,750	20,999,005
	Total Expenditure	4,105,651	10,143,952	8,612,879	6,940,073	5,318,410	31,015,314
	Recurrent Expenditure	1,691,150	2,120,647	1,830,729	1,572,773	1,620,910	7,145,059
	Capital Expenditure	2,414,501	8,023,305	6,782,150	5,367,300	3,697,500	23,870,255
295-	Department of Commerce						
	Operational Activities	108,143	119,960	132,017	136,660	141,550	530,187
	Recurrent Expenditure	96,002	109,460	119,067	123,210	127,650	479,387
	Capital Expenditure	12,141	10,500	12,950	13,450	13,900	50,800
	Total Expenditure	108,143	119,960	132,017	136,660	141,550	530,187
297-	Department of the Registrar of Companies						
	Operational Activities	47,435	49,825	50,997	52,700	54,225	207,747
	Recurrent Expenditure	47,435	49,825	50,997	52,700	54,225	207,747
	Total Expenditure	47,435	49,825	50,997	52,700	54,225	207,747
298-	Department of Measurement Units, Standards and Services						
	Operational Activities	315,357	311,050	173,062	196,400	249,850	930,362
	Recurrent Expenditure	94,998	101,050	103,062	106,400	109,850	420,362
	Capital Expenditure	220,359	210,000	70,000	90,000	140,000	510,000
	Total Expenditure	315,357	311,050	173,062	196,400	249,850	930,362
299-	National Intellectual Property Office of Sri Lanka						
	Operational Activities	25,277	28,000	29,294	30,250	31,300	118,844
	Recurrent Expenditure	25,277	28,000	29,294	30,250	31,300	118,844
	Total Expenditure	25,277	28,000	29,294	30,250	31,300	118,844
300-	Department of Food Commissioner						
	Operational Activities	194,647	358,300	696,870	97,780	84,950	1,237,900
	Recurrent Expenditure	192,640	298,899	532,845	94,830	80,550	1,007,124
	Capital Expenditure	2,007	59,401	164,025	2,950	4,400	230,776
	Total Expenditure	194,647	358,300	696,870	97,780	84,950	1,237,900
301-	Department of Co-operative Development (Registrar of Co-operative Societies)						
	Operational Activities	79,616	76,180	98,333	103,060	108,920	386,493
	Recurrent Expenditure	62,199	64,955	66,833	69,060	71,420	272,268
	Capital Expenditure	17,417	11,225	31,500	34,000	37,500	114,225
	Total Expenditure	79,616	76,180	98,333	103,060	108,920	386,493
302-	Co-operative Employees Commission						
	Operational Activities	14,264	15,630	17,908	18,630	19,360	71,528
	Recurrent Expenditure	13,271	14,780	16,208	16,630	17,060	64,678
	Capital Expenditure	993	850	1,700	2,000	2,300	6,850
	Total Expenditure	14,264	15,630	17,908	18,630	19,360	71,528

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
303-	Department of Textile Industries						
	Development Activities	86,531	105,950	110,024	115,550	122,170	453,694
	Recurrent Expenditure	68,250	72,800	73,574	75,950	78,420	300,744
	Capital Expenditure	18,281	33,150	36,450	39,600	43,750	152,950
	Total Expenditure	86,531	105,950	110,024	115,550	122,170	453,694
	Grand Total	4,976,921	11,208,847	9,921,384	7,691,103	6,130,735	34,952,069
	Total Recurrent	2,291,222	2,860,416	2,822,609	2,141,803	2,191,385	10,016,213
	Total Capital	2,685,699	8,348,431	7,098,775	5,549,300	3,939,350	24,935,856

Head 149 - Minister of Industry and Commerce

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	1,691,150	2,120,647	1,830,729	1,572,773	1,620,910	7,095,059	
Personal Emoluments	664,834	438,550	381,250	394,750	408,550	1,573,100	
Salaries and Wages	304,440	195,600	242,000	255,500	269,300	912,400	
Overtime and Holiday Payments	9,501	11,250	11,550	11,550	11,550	45,900	
Other Allowances	350,893	231,700	127,700	127,700	127,700	614,800	
Travelling Expenses	10,198	10,950	15,450	16,215	17,070	59,685	
Domestic	3,795	3,950	4,450	4,665	4,870	17,935	
Foreign	6,403	7,000	11,000	11,550	12,200	41,750	
Supplies	36,917	34,385	32,690	34,590	36,600	138,265	
Stationery and Office Requisites	10,151	7,700	8,000	8,530	9,070	33,300	
Fuel	26,092	25,950	24,000	25,325	26,750	102,025	
Diets and Uniforms	674	735	690	735	780	2,940	
Maintenance Expenditure	38,897	26,330	31,050	32,700	34,500	124,580	
Vehicles	32,512	20,500	24,000	25,175	26,600	96,275	
Plant and Machinery	3,857	3,050	3,750	3,950	4,150	14,900	
Buildings and Structures	2,528	2,780	3,300	3,575	3,750	13,405	
Services	113,102	81,450	69,750	73,160	76,620	300,980	
Transport	6,033	6,700	8,750	9,200	9,650	34,300	
Postal and Communication	12,664	13,600	11,100	11,760	12,420	48,880	
Electricity & Water	22,044	23,400	21,400	22,550	23,750	91,100	
Rents and Local Taxes	45,396	16,250	8,500	8,500	8,500	41,750	
Other	26,965	21,500	20,000	21,150	22,300	84,950	
Transfers	827,202	1,219,900	960,932	1,000,965	1,047,570	4,229,367	
Retirements Benefits	20		1,560	1,665	1,770	4,995	
Public Institutions	816,808	879,700	939,572	983,750	1,029,500	3,832,522	
Subscriptions and Contributions Fee	4,295	9,000	9,000	9,500	10,000	37,500	
Property Loan Interest to Public Servants	4,566	5,300	4,900	5,150	5,400	20,750	
Other	1,513	325,900	5,900	900	900	333,600	
Other Recurrent Expenditure		309,082	339,607	20,393		669,082	
Losses and Write off		309,082	339,607	20,393		669,082	
Capital Expenditure	2,414,501	8,023,305	6,782,150	5,367,300	3,697,500	23,870,255	
Rehabilitation and Improvement of Capital Assets	13,702	12,000	18,900	20,850	22,850	74,600	
Buildings and Structures	4,425	4,000	9,300	10,100	10,900	34,300	
Plant, Machinery and Equipment	1,437	1,400	1,500	1,750	2,000	6,650	
Vehicles	7,840	6,600	8,100	9,000	9,950	33,650	
Acquisition of Capital Assets	21,558	61,300	10,750	12,500	14,250	98,800	
Vehicles	10,253	43,000				43,000	
Furniture and Office Equipment	9,963	15,300	7,500	8,400	9,300	40,500	
Plant, Machinery and Equipment	1,342	3,000	3,250	4,100	4,950	15,300	
Capital Transfers	250,625	293,000	1,556,500	1,436,250	1,602,000	4,887,750	
Public Institutions	250,625	293,000	415,000	370,000	405,000	1,483,000	
Development Assistance			1,141,500	1,066,250	1,197,000	3,404,750	
Acquisition of Financial Assets	874,439	3,000,000	4,650,000	3,365,000	1,500,000	12,515,000	
On - Lending	874,439	3,000,000	4,650,000	3,365,000	1,500,000	12,515,000	
Capacity Building	11,649	6,000	6,500	7,200	7,900	27,600	
Staff Training	11,649	6,000	6,500	7,200	7,900	27,600	
Other Capital Expenditure	1,242,528	4,651,005	539,500	525,500	550,500	6,266,505	
Restructuring	199,063	766,255	500	500	500	767,755	
Investments	1,043,465	3,884,750				3,884,750	
Infrastructure Development			539,000	525,000	550,000	1,614,000	
Total Expenditure	4,105,651	10,143,952	8,612,879	6,940,073	5,318,410	30,965,314	

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019		Rs '000	
				Projections		Projections		2016-	2019
								Total	
Total Financing	4,105,651	10,143,952	8,612,879	6,940,073	5,318,410	31,015,314			
Domestic	4,104,738	10,143,952	8,591,879	6,940,073	5,318,410	30,994,314			
Foreign	913		21,000			21,000			

Employment Profile

Category	Approved	Actual
Senior Level	147	112
Tertiary Level	245	232
Secondary Level	1,767	1,288
Primary Level	631	474
Total	2,790	2,106

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 149 Minister of Industry and Commerce

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	46,142	21,300	27,500	29,190	30,880	108,870	
				Personal Emoluments	16,781	10,100	10,250	11,000	11,500	42,850	
	1001			Salaries and Wages	6,956	4,250	5,250	6,000	6,500	22,000	
	1002			Overtime and Holiday Payments	2,386	1,750	1,900	1,900	1,900	7,450	
	1003			Other Allowances	7,439	4,100	3,100	3,100	3,100	13,400	
				Travelling Expenses	3,508	1,000	4,500	4,730	5,050	15,280	
	1101			Domestic	1,137	500	500	530	550	2,080	
	1102			Foreign	2,371	500	4,000	4,200	4,500	13,200	
				Supplies	10,099	4,800	5,300	5,635	6,080	21,815	
	1201			Stationery and Office Requisites	2,122	750	750	780	820	3,100	
	1202			Fuel	7,957	4,000	4,500	4,800	5,200	18,500	
	1203			Diets and Uniforms	20	50	50	55	60	215	
				Maintenance Expenditure	11,272	1,850	3,250	3,390	3,530	12,020	
	1301			Vehicles	10,307	1,500	2,500	2,600	2,700	9,300	
	1302			Plant and Machinery	494	250	500	525	550	1,825	
	1303			Buildings and Structures	471	100	250	265	280	895	
				Services	4,482	3,550	3,500	3,685	3,920	14,655	
	1401			Transport	604	800	750	800	850	3,200	
	1402			Postal and Communication	1,097	1,300	1,300	1,360	1,420	5,380	
	1403			Electricity & Water	1,105	950	950	1,000	1,100	4,000	
	1409			Other	1,676	500	500	525	550	2,075	
				Transfers			700	750	800	2,250	
	1502			Retirements Benefits			700	750	800	2,250	
				Capital Expenditure	17,155	3,500	2,500	3,100	3,750	12,850	
				Rehabilitation and Improvement of Capital Assets	5,246	1,500	1,500	1,700	1,950	6,650	
	2001			Buildings and Structures	2,142	250	250	300	350	1,150	
	2002			Plant, Machinery and Equipment	151	100	100	150	200	550	
	2003			Vehicles	2,953	1,150	1,150	1,250	1,400	4,950	
				Acquisition of Capital Assets	11,909	2,000	1,000	1,400	1,800	6,200	
	2101			Vehicles	10,253						
	2102			Furniture and Office Equipment	1,544	1,500	500	700	900	3,600	
	2103			Plant, Machinery and Equipment	112	500	500	700	900	2,600	
				Total Expenditure	63,297	24,800	30,000	32,290	34,630	121,720	
				Total Financing	63,297	24,800	30,000	32,290	34,630	121,720	
				Domestic	63,297	24,800	30,000	32,290	34,630	121,720	
11	Domestic Funds				63,297	24,800	30,000	32,290	34,630	121,720	

HEAD - 149 Minister of Industry and Commerce

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	324,997	827,132	608,007	294,668	285,750	2,015,557	
1				Ministry Administration	324,997	318,050	603,007	294,668	285,750	1,501,475	
	1001			Salaries and Wages	101,774	50,000	103,500	109,000	115,000	377,500	
	1002			Overtime and Holiday Payments	3,182	3,000	6,000	6,000	6,000	21,000	
	1003			Other Allowances	121,562	59,000	46,500	46,500	46,500	198,500	
	1101			Domestic	822	1,300	2,150	2,250	2,350	8,050	
	1102			Foreign	2,311	2,500	4,000	4,200	4,400	15,100	
	1201			Stationery and Office Requisites	4,347	2,500	5,000	5,250	5,500	18,250	
	1202			Fuel	7,727	9,300	11,500	12,100	12,700	45,600	
	1203			Diets and Uniforms	398	250	450	475	500	1,675	
	1301			Vehicles	10,344	9,000	16,000	16,800	17,700	59,500	
	1302			Plant and Machinery	2,198	1,550	2,000	2,100	2,200	7,850	
	1303			Buildings and Structures	1,803	1,500	1,800	1,900	2,000	7,200	
	1401			Transport	2,524	2,250	5,000	5,250	5,500	18,000	
	1402			Postal and Communication	6,335	5,500	6,000	6,300	6,600	24,400	
	1403			Electricity & Water	17,066	17,000	18,500	19,500	20,500	75,500	
	1404			Rents and Local Taxes	17,893	2,000	5,000	5,000	5,000	17,000	
	1409			Other	16,514	14,500	17,000	18,000	19,000	68,500	
	1502			Retirements Benifits	20		100	100	100	300	
	1505			Subscriptions and Contributions Fee	4,295	9,000	9,000	9,500	10,000	37,500	
	1506			Property Loan Interest to Public Servants	2,369	2,000	3,000	3,150	3,300	11,450	
	1508			Other	1,513	25,900	900	900	900	28,600	
		01		Grants for Chartered Institute		600	600	600	600	2,400	
		03		Grants for Certified Management Accountants of Sri Lanka		25,300	300	300	300	26,200	
	1701			Losses and Write off		100,000	339,607	20,393		460,000	
3				Mechanism for Promoting Local Canned Fish Production (Granting Price Subsidy on Canned Fish for Lanka Sathosa Ltd.)		300,000	5,000			305,000	
	1508			Other		300,000	5,000			305,000	
4				Treasury Reimbursement for Loss Incurred by Lanka Sathosa Ltd. due to Maximum Retail Price on White Sugar		209,082				209,082	
	1701			Losses and Write off		209,082				209,082	
				Capital Expenditure	19,209	2,664,500	79,500	27,100	29,700	2,800,800	
1				Ministry Administration	19,209	14,500	24,500	27,100	29,700	95,800	
	2001			Buildings and Structures	1,941	2,000	7,000	7,500	8,000	24,500	
	2002			Plant, Machinery and Equipment	1,108	500	1,000	1,100	1,200	3,800	
	2003			Vehicles	4,323	3,500	5,000	5,500	6,000	20,000	
	2102			Furniture and Office Equipment	7,361	5,000	6,000	6,500	7,000	24,500	
	2103			Plant, Machinery and Equipment		1,000	2,000	2,500	3,000	8,500	
	2401			Staff Training	4,110	2,000	3,000	3,500	4,000	12,500	
	2501			Restructuring	366	500	500	500	500	2,000	
5				International Registration of Trade Marks - Madrid System, implemented through National Intellectual Property Office		100,000	55,000			155,000	
	2202			Development Assistance			55,000			55,000	
	2502			Investments		100,000				100,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019
								Projections			Total
7				Lanka Sathosa Debt Restructuring and Expanding Distribution		1,000,000					1,000,000
	2502			Investments		1,000,000					1,000,000
8				Credit Guarantee Schemes for MSME's		500,000					500,000
	2502			Investments		500,000					500,000
9				Construction of Mini Industrial Parks (Monaragala, Puttlam,Jaffna / vanni and Ampara)		150,000					150,000
	2502			Investments		150,000					150,000
10				Rehabilitation and Improvement of Facilities of Industrial Estates and Establishment of Industrial Development Zones in Hambanthota, Raigama,Mahaoya, and Trincomalee.		300,000					300,000
	2502			Investments		300,000					300,000
11				Development of Industrial Zones		600,000					600,000
	2502			Investments		600,000					600,000
Total Expenditure					344,206	3,491,632	687,507	321,768	315,450		4,816,357
Total Financing					344,206	3,491,632	687,507	321,768	315,450		4,816,357
Domestic					343,293	3,491,632	687,507	321,768	315,450		4,816,357
11	Domestic Funds				343,293	3,491,632	687,507	321,768	315,450		4,816,357
Foreign					913						
13	Foreign Grants				913						

HEAD - 149 Minister of Industry and Commerce

01 - Operational Activities

07 - Administration and Establishment Services (Former Ministry of Food Security)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
Recurrent Expenditure					163,394	160,490				160,490
1				Ministry Administration	163,394	160,490				160,490
	1001			Salaries and Wages	54,202	52,000				52,000
	1002			Overtime and Holiday Payments	3,287	3,000				3,000
	1003			Other Allowances	46,792	66,000				66,000
	1101			Domestic	677	650				650
	1102			Foreign	956	1,000				1,000
	1201			Stationery and Office Requisites	2,167	2,500				2,500
	1202			Fuel	6,947	5,500				5,500
	1203			Diets and Uniforms	140	260				260
	1301			Vehicles	8,512	5,500				5,500
	1302			Plant and Machinery	225	300				300
	1303			Buildings and Structures		80				80
	1401			Transport	1,581	1,700				1,700
	1402			Postal and Communication	2,703	3,000				3,000
	1403			Electricity & Water	3,572	3,500				3,500
	1404			Rents and Local Taxes	25,244	11,000				11,000
	1409			Other	5,666	3,000				3,000
	1506			Property Loan Interest to Public Servants	723	1,500				1,500
Capital Expenditure					3,047	3,400				3,400
1				Ministry Administration	3,047	3,400				3,400
	2002			Plant, Machinery and Equipment		500				500
	2003			Vehicles		300				300
	2102			Furniture and Office Equipment	249	800				800
	2103			Plant, Machinery and Equipment	1,230	800				800
	2401			Staff Training	1,568	1,000				1,000
Total Expenditure					166,441	163,890				163,890
Total Financing					166,441	163,890				163,890
Domestic					166,441	163,890				163,890
11	Domestic Funds				166,441	163,890				163,890

HEAD - 149 Minister of Industry and Commerce

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	5,003	21,100	23,850	24,815	25,830	95,595	
				Personal Emoluments	2,646	10,100	10,250	10,500	10,800	41,650	
	1001			Salaries and Wages	1,191	4,250	5,250	5,500	5,800	20,800	
	1002			Overtime and Holiday Payments	98	1,750	1,900	1,900	1,900	7,450	
	1003			Other Allowances	1,357	4,100	3,100	3,100	3,100	13,400	
				Travelling Expenses	41	1,000	1,500	1,575	1,650	5,725	
	1101			Domestic	41	500	500	525	550	2,075	
	1102			Foreign		500	1,000	1,050	1,100	3,650	
				Supplies	1,098	4,800	5,300	5,580	5,860	21,540	
	1201			Stationery and Office Requisites	190	750	750	800	850	3,150	
	1202			Fuel	908	4,000	4,500	4,725	4,950	18,175	
	1203			Diets and Uniforms		50	50	55	60	215	
				Maintenance Expenditure	1,080	1,850	2,750	2,885	3,020	10,505	
	1301			Vehicles	1,032	1,500	2,000	2,100	2,200	7,800	
	1302			Plant and Machinery	37	250	500	525	550	1,825	
	1303			Buildings and Structures	11	100	250	260	270	880	
				Services	138	3,350	3,350	3,525	3,700	13,925	
	1401			Transport		600	600	650	700	2,550	
	1402			Postal and Communication	66	1,300	1,300	1,350	1,400	5,350	
	1403			Electricity & Water		950	950	1,000	1,050	3,950	
	1409			Other	72	500	500	525	550	2,075	
				Transfers			700	750	800	2,250	
	1502			Retirements Benefits			700	750	800	2,250	
				Capital Expenditure	158	45,500	2,500	2,900	3,300	54,200	
				Rehabilitation and Improvement of Capital Assets	149	1,500	1,500	1,700	1,900	6,600	
	2001			Buildings and Structures		250	250	300	350	1,150	
	2002			Plant, Machinery and Equipment		100	100	150	200	550	
	2003			Vehicles	149	1,150	1,150	1,250	1,350	4,900	
				Acquisition of Capital Assets	9	44,000	1,000	1,200	1,400	47,600	
	2101			Vehicles		43,000				43,000	
	2102			Furniture and Office Equipment	9	500	500	600	700	2,300	
	2103			Plant, Machinery and Equipment		500	500	600	700	2,300	
				Total Expenditure	5,161	66,600	26,350	27,715	29,130	149,795	
				Total Financing	5,161	66,600	26,350	27,715	29,130	149,795	
				Domestic	5,161	66,600	26,350	27,715	29,130	149,795	
11	Domestic Funds				5,161	66,600	26,350	27,715	29,130	149,795	

HEAD - 149 Minister of Industry and Commerce

02 - Development Activities

03 - Industrial Development Programmes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	334,806	210,925	231,800	240,350	248,950	932,025	
1				Industrial Development Administration	334,806	210,925	231,800	240,350	248,950	932,025	
	1001			Salaries and Wages	140,317	85,100	128,000	135,000	142,000	490,100	
	1002			Overtime and Holiday Payments	548	1,750	1,750	1,750	1,750	7,000	
	1003			Other Allowances	173,743	98,500	75,000	75,000	75,000	323,500	
	1101			Domestic	1,118	1,000	1,300	1,360	1,420	5,080	
	1102			Foreign	765	2,500	2,000	2,100	2,200	8,800	
	1201			Stationery and Office Requisites	1,325	1,200	1,500	1,700	1,900	6,300	
	1202			Fuel	2,553	3,150	3,500	3,700	3,900	14,250	
	1203			Diets and Uniforms	116	125	140	150	160	575	
	1301			Vehicles	2,317	3,000	3,500	3,675	4,000	14,175	
	1302			Plant and Machinery	903	700	750	800	850	3,100	
	1303			Buildings and Structures	243	1,000	1,000	1,150	1,200	4,350	
	1401			Transport	1,324	1,350	2,400	2,500	2,600	8,850	
	1402			Postal and Communication	2,463	2,500	2,500	2,750	3,000	10,750	
	1403			Electricity & Water	301	1,000	1,000	1,050	1,100	4,150	
	1404			Rents and Local Taxes	2,259	3,250	3,500	3,500	3,500	13,750	
	1409			Other	3,037	3,000	2,000	2,100	2,200	9,300	
	1502			Retirements Benefits			60	65	70	195	
	1506			Property Loan Interest to Public Servants	1,474	1,800	1,900	2,000	2,100	7,800	
				Capital Expenditure	1,051,171	1,247,650	1,632,650	1,599,200	1,755,750	6,235,250	
1				Industrial Development Administration	7,706	12,900	7,150	7,950	8,750	36,750	
	2001			Buildings and Structures	342	1,500	1,800	2,000	2,200	7,500	
	2002			Plant, Machinery and Equipment	178	200	300	350	400	1,250	
	2003			Vehicles	415	500	800	1,000	1,200	3,500	
	2102			Furniture and Office Equipment	800	7,500	500	600	700	9,300	
	2103			Plant, Machinery and Equipment		200	250	300	350	1,100	
	2401			Staff Training	5,971	3,000	3,500	3,700	3,900	14,100	
2				Industrial Estates Development Programmes (Providing infrastructure facilities for 19 new industrial estates and 29 existing industrial estates)	448,129	300,000	434,000	450,000	475,000	1,659,000	
	2502			Investments	448,129	300,000				300,000	
	2506			Infrastructure Development			434,000	450,000	475,000	1,359,000	
3				Thrust Area Development Programme (To develop industries and products of processed food, packaging, spice, tea & coir, rubber, automobile, wood based, plastic, footwear, leather, ceramics etc.)	45,200	143,000	353,000	375,000	400,000	1,271,000	
	2202			Development Assistance			353,000	375,000	400,000	1,128,000	
	2502			Investments	45,200	143,000				143,000	
4				Handloom and Textile Industries	168,645	150,000	150,000	200,000	250,000	750,000	
	2202			Development Assistance			150,000	200,000	250,000	600,000	
	2502			Investments	168,645	150,000				150,000	
8				Achchuvveli Industrial Estate Rehabilitation Project (GOSL - India)		10,000				10,000	
	2502			Investments		10,000				10,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
9				Industrial Production Village Promotion		103,000	3,000	5,000	7,000		118,000
	2202			Development Assistance			3,000	5,000	7,000		15,000
	2502			Investments		103,000					103,000
10				Upgrading and Modernization of Mini Industrial Estates	78,175	160,000	65,000	70,000	75,000		370,000
	2502			Investments	78,175	160,000					160,000
	2506			Infrastructure Development			65,000	70,000	75,000		210,000
11				Strengthening of Co-operatives	42,618	25,000	30,000	35,000	40,000		130,000
	2202			Development Assistance			30,000	35,000	40,000		105,000
	2502			Investments	42,618	25,000					25,000
12				Development of Enterprise Villages & Women Entrepreneurship	38,857	20,000	40,000	45,000	50,000		155,000
	2202			Development Assistance			40,000	45,000	50,000		135,000
	2502			Investments	38,857	20,000					20,000
13				Expansion of Lanka Sathosa Retail Network	216,100	100,000	350,000	400,000	450,000		1,300,000
	2202			Development Assistance			350,000	400,000	450,000		1,200,000
	2502			Investments	216,100	100,000					100,000
14				Economic Empowerment of Women through Apparel Based Mini Factories		143,750	137,500	6,250			287,500
	2202			Development Assistance			137,500	6,250			143,750
	2502			Investments		143,750					143,750
16				Establishing Handicraft Villages in Jaffna to support Traditional Handicraftsmen (GOSL / India)			23,000				23,000
	2202			Development Assistance			23,000				23,000
		13					21,000				21,000
		17					2,000				2,000
19				Improvements in Elephant Pass Saltern	5,741	80,000	40,000	5,000			125,000
	2502			Investments	5,741	80,000					80,000
	2506			Infrastructure Development			40,000	5,000			45,000
Total Expenditure					1,385,977	1,458,575	1,864,450	1,839,550	2,004,700		7,167,275
Total Financing					1,385,977	1,458,575	1,864,450	1,839,550	2,004,700		7,167,275
Domestic					1,385,977	1,458,575	1,843,450	1,839,550	2,004,700		7,146,275
11	Domestic Funds				1,385,977	1,448,575	1,841,450	1,839,550	2,004,700		7,134,275
17	Foreign Finance Associated Costs					10,000	2,000				12,000
Foreign							21,000				21,000
13	Foreign Grants						21,000				21,000

HEAD - 149 Minister of Industry and Commerce

02 - Development Activities

04 - Lending on SME's and Micro Credit

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019
								Projections			Total
				Capital Expenditure	874,439	3,000,000	4,650,000	3,365,000	1,500,000		12,515,000
16				Environmentally Friendly Solutions Revolving Fund (GOSL/JICA)			1,300,000	2,200,000	1,500,000		5,000,000
	2302	17		On - Lending			1,300,000	2,200,000	1,500,000		5,000,000
17				Small & Micro Industries Leader & Enterprenure Promotion Project (GOSL/JICA)	874,439	3,000,000	3,350,000	1,165,000			7,515,000
	2302	17		On - Lending	874,439	3,000,000	3,350,000	1,165,000			7,515,000
				Total Expenditure	874,439	3,000,000	4,650,000	3,365,000	1,500,000		12,515,000
Total Financing					874,439	3,000,000	4,650,000	3,365,000	1,500,000		12,515,000
Domestic					874,439	3,000,000	4,650,000	3,365,000	1,500,000		12,515,000
17	Foreign Finance Associated Costs				874,439	3,000,000	4,650,000	3,365,000	1,500,000		12,515,000

HEAD - 149 Minister of Industry and Commerce

02 - Development Activities

05 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	816,808	879,700	939,572	983,750	1,029,500	3,832,522	
1				Sri Lanka Institute of Textile and Apparel		1,000				1,000	
	1503			Public Institutions		1,000				1,000	
2				National Enterprise Development Authority	19,055	32,700	35,500	37,250	39,000	144,450	
	1503			Public Institutions	19,055	32,700	35,500	37,250	39,000	144,450	
4				Industrial Development Board	296,750	286,000	291,000	305,000	320,000	1,202,000	
	1503			Public Institutions	296,750	286,000	291,000	305,000	320,000	1,202,000	
7				Consumer Affairs Authority	287,657	329,000	374,972	395,000	415,000	1,513,972	
	1503			Public Institutions	287,657	329,000	374,972	395,000	415,000	1,513,972	
8				National Institute of Co-operative Development	27,055	30,000	32,600	34,500	36,500	133,600	
	1503			Public Institutions	27,055	30,000	32,600	34,500	36,500	133,600	
9				Sri Lanka National Design Centre	51,466	56,000	59,000	62,000	65,000	242,000	
	1503			Public Institutions	51,466	56,000	59,000	62,000	65,000	242,000	
10				National Craft Council	134,825	145,000	146,500	150,000	154,000	595,500	
	1503			Public Institutions	134,825	145,000	146,500	150,000	154,000	595,500	
				Capital Expenditure	449,322	1,058,755	415,000	370,000	405,000	2,248,755	
1				Sri Lanka Institute of Textile and Apparel	23,525	10,000	75,000	80,000	85,000	250,000	
	2201			Public Institutions	23,525	10,000	75,000	80,000	85,000	250,000	
2				National Enterprise Development Authority	19,850	140,000	45,000	50,000	55,000	290,000	
	2201			Public Institutions	19,850	140,000	45,000	50,000	55,000	290,000	
4				Industrial Development Board	45,000	45,000	70,000	75,000	80,000	270,000	
	2201			Public Institutions	45,000	45,000	70,000	75,000	80,000	270,000	
7				Consumer Affairs Authority	11,358	12,000	20,000	25,000	30,000	87,000	
	2201			Public Institutions	11,358	12,000	20,000	25,000	30,000	87,000	
8				National Institute of Co-operative Development	75,445	13,000	20,000	25,000	30,000	88,000	
	2201			Public Institutions	75,445	13,000	20,000	25,000	30,000	88,000	
9				Sri Lanka National Design Centre	13,442	18,000	100,000	25,000	30,000	173,000	
	2201			Public Institutions	13,442	18,000	100,000	25,000	30,000	173,000	
10				National Craft Council	62,005	55,000	85,000	90,000	95,000	325,000	
	2201			Public Institutions	62,005	55,000	85,000	90,000	95,000	325,000	
11				National Paper Company Ltd.	96,072	337,337				337,337	
	2501			Restructuring	96,072	337,337				337,337	
12				Lanka Cement Ltd	4,100	27,000				27,000	
	2501			Restructuring	4,100	27,000				27,000	
13				Lanka Salusala Ltd.	83,366	349,180				349,180	
	2501			Restructuring	83,366	349,180				349,180	
15				Hingurana Sugar Industries Ltd	3,480	2,888				2,888	
	2501			Restructuring	3,480	2,888				2,888	
16				Sri Lanka Cement Corporation	11,679	49,350				49,350	
	2501			Restructuring	11,679	49,350				49,350	
				Total Expenditure	1,266,130	1,938,455	1,354,572	1,353,750	1,434,500	6,081,277	
				Total Financing	1,266,130	1,938,455	1,354,572	1,353,750	1,434,500	6,081,277	
				Domestic	1,266,130	1,938,455	1,354,572	1,353,750	1,434,500	6,081,277	
11				Domestic Funds	1,266,130	1,938,455	1,354,572	1,353,750	1,434,500	6,081,277	

Head 295 - Department of Commerce

Summary

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	96,002	109,460	119,067	123,210	127,650	479,387	
Personal Emoluments	44,898	47,600	48,100	49,575	51,100	196,375	
Salaries and Wages	19,565	25,000	29,500	30,975	32,500	117,975	
Overtime and Holiday Payments	377	600	600	600	600	2,400	
Other Allowances	24,956	22,000	18,000	18,000	18,000	76,000	
Travelling Expenses	6,244	11,580	13,100	13,610	14,120	52,410	
Domestic	13	300	100	110	120	630	
Foreign	6,231	11,280	13,000	13,500	14,000	51,780	
Supplies	3,595	3,280	4,067	4,270	4,480	16,097	
Stationery and Office Requisites	2,023	1,500	1,500	1,575	1,650	6,225	
Fuel	824	880	1,500	1,575	1,650	5,605	
Diets and Uniforms	40	100	100	105	110	415	
Other	708	800	967	1,015	1,070	3,852	
Maintenance Expenditure	1,353	1,870	2,250	2,365	2,700	9,185	
Vehicles	1,109	1,570	1,800	1,890	2,200	7,460	
Plant and Machinery	244	300	450	475	500	1,725	
Services	18,111	21,866	24,900	25,640	26,400	98,806	
Transport	244	800	2,100	2,200	2,300	7,400	
Postal and Communication	2,808	2,600	2,800	2,940	3,100	11,440	
Electricity & Water	1,373	5,000	8,000	8,400	8,800	30,200	
Rents and Local Taxes	11,652	12,000	10,000	10,000	10,000	42,000	
Other	2,034	1,466	2,000	2,100	2,200	7,766	
Transfers	21,801	23,264	26,650	27,750	28,850	106,514	
Subscriptions and Contributions Fee	20,646	22,164	25,250	26,000	27,000	100,414	
Property Loan Interest to Public Servants	1,155	1,100	1,400	1,750	1,850	6,100	
Capital Expenditure	12,141	10,500	12,950	13,450	13,900	50,800	
Rehabilitation and Improvement of Capital Assets	3,097	635	2,450	2,600	2,750	8,435	
Buildings and Structures	2,552	235	2,000	2,100	2,200	6,535	
Vehicles	545	400	450	500	550	1,900	
Acquisition of Capital Assets	2,618	2,865	2,000	2,200	2,400	9,465	
Furniture and Office Equipment	2,548	2,000	1,000	1,100	1,200	5,300	
Plant, Machinery and Equipment	70	865	1,000	1,100	1,200	4,165	
Capital Transfers			6,000	6,000	6,000	18,000	
Development Assistance			6,000	6,000	6,000	18,000	
Capacity Building	2,134	2,000	2,500	2,650	2,750	9,900	
Staff Training	2,134	2,000	2,500	2,650	2,750	9,900	
Other Capital Expenditure	4,292	5,000				5,000	
Investments	4,292	5,000				5,000	
Total Expenditure	108,143	119,960	132,017	136,660	141,550	530,187	
Total Financing	108,143	119,960	132,017	136,660	141,550	530,187	
Domestic	108,143	119,960	132,017	136,660	141,550	530,187	

Employment Profile

Category	Approved	Actual
Senior Level	63	50
Tertiary Level	2	2
Secondary Level	64	47
Primary Level	21	16
Total	150	115

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 295 Department of Commerce

01 - Operational Activities

01 - Trade Promotion

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	96,002	109,460	119,067	123,210	127,650	479,387	
				Personal Emoluments	44,898	47,600	48,100	49,575	51,100	196,375	
	1001			Salaries and Wages	19,565	25,000	29,500	30,975	32,500	117,975	
	1002			Overtime and Holiday Payments	377	600	600	600	600	2,400	
	1003			Other Allowances	24,956	22,000	18,000	18,000	18,000	76,000	
				Travelling Expenses	6,244	11,580	13,100	13,610	14,120	52,410	
	1101			Domestic	13	300	100	110	120	630	
	1102			Foreign	6,231	11,280	13,000	13,500	14,000	51,780	
				Supplies	3,595	3,280	4,067	4,270	4,480	16,097	
	1201			Stationery and Office Requisites	2,023	1,500	1,500	1,575	1,650	6,225	
	1202			Fuel	824	880	1,500	1,575	1,650	5,605	
	1203			Diets and Uniforms	40	100	100	105	110	415	
	1205			Other	708	800	967	1,015	1,070	3,852	
				Maintenance Expenditure	1,353	1,870	2,250	2,365	2,700	9,185	
	1301			Vehicles	1,109	1,570	1,800	1,890	2,200	7,460	
	1302			Plant and Machinery	244	300	450	475	500	1,725	
				Services	18,111	21,866	24,900	25,640	26,400	98,806	
	1401			Transport	244	800	2,100	2,200	2,300	7,400	
	1402			Postal and Communication	2,808	2,600	2,800	2,940	3,100	11,440	
	1403			Electricity & Water	1,373	5,000	8,000	8,400	8,800	30,200	
	1404			Rents and Local Taxes	11,652	12,000	10,000	10,000	10,000	42,000	
	1409			Other	2,034	1,466	2,000	2,100	2,200	7,766	
				Transfers	21,801	23,264	26,650	27,750	28,850	106,514	
	1505			Subscriptions and Contributions Fee	20,646	22,164	25,250	26,000	27,000	100,414	
	1506			Property Loan Interest to Public Servants	1,155	1,100	1,400	1,750	1,850	6,100	
				Capital Expenditure	12,141	10,500	12,950	13,450	13,900	50,800	
				Rehabilitation and Improvement of Capital Assets	3,097	635	2,450	2,600	2,750	8,435	
	2001			Buildings and Structures	2,552	235	2,000	2,100	2,200	6,535	
	2003			Vehicles	545	400	450	500	550	1,900	
				Acquisition of Capital Assets	2,618	2,865	2,000	2,200	2,400	9,465	
	2102			Furniture and Office Equipment	2,548	2,000	1,000	1,100	1,200	5,300	
	2103			Plant, Machinery and Equipment	70	865	1,000	1,100	1,200	4,165	
				Capital Transfers			6,000	6,000	6,000	18,000	
	2202			Development Assistance			6,000	6,000	6,000	18,000	
	01			Exploration of Export Markets			6,000	6,000	6,000	18,000	
				Capacity Building	2,134	2,000	2,500	2,650	2,750	9,900	
	2401			Staff Training	2,134	2,000	2,500	2,650	2,750	9,900	
				Other Capital Expenditure	4,292	5,000				5,000	
	2502			Investments	4,292	5,000				5,000	
	01			Exploration of Export Markets		5,000				5,000	
				Total Expenditure	108,143	119,960	132,017	136,660	141,550	530,187	
				Total Financing	108,143	119,960	132,017	136,660	141,550	530,187	
				Domestic	108,143	119,960	132,017	136,660	141,550	530,187	
11	Domestic Funds				108,143	119,960	132,017	136,660	141,550	530,187	

Head 297 - Department of the Registrar of Companies

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	47,435	49,825	50,997	52,700	54,225		207,747
Personal Emoluments	46,861	49,100	50,422	52,100	53,600		205,222
Salaries and Wages	21,194	21,500	29,379	31,000	32,500		114,379
Other Allowances	25,667	27,600	21,043	21,100	21,100		90,843
Transfers	574	725	575	600	625		2,525
Property Loan Interest to Public Servants	574	725	575	600	625		2,525
Total Expenditure	47,435	49,825	50,997	52,700	54,225		207,747
Total Financing	47,435	49,825	50,997	52,700	54,225		207,747
Domestic	47,435	49,825	50,997	52,700	54,225		207,747

Employment Profile

Category	Approved	Actual
Senior Level	12	8
Tertiary Level	3	2
Secondary Level	123	71
Primary Level	24	21
Other (Casual/Temporary/Contract etc.)		13
Total	162	115

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 297 Department of the Registrar of Companies

01 - Operational Activities

01 - Administration of the Companies Act

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
				Recurrent Expenditure	47,435	49,825	50,997	52,700	54,225	207,747
				Personal Emoluments	46,861	49,100	50,422	52,100	53,600	205,222
	1001			Salaries and Wages	21,194	21,500	29,379	31,000	32,500	114,379
	1003			Other Allowances	25,667	27,600	21,043	21,100	21,100	90,843
				Transfers	574	725	575	600	625	2,525
	1506			Property Loan Interest to Public Servants	574	725	575	600	625	2,525
				Total Expenditure	47,435	49,825	50,997	52,700	54,225	207,747
Total Financing					47,435	49,825	50,997	52,700	54,225	207,747
Domestic					47,435	49,825	50,997	52,700	54,225	207,747
11	Domestic Funds				47,435	49,825	50,997	52,700	54,225	207,747

Head 298 - Department of Measurement Units, Standards and Services

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- 2019 Total	
Recurrent Expenditure	94,998	101,050	103,062	106,400	109,850	420,362	
Personal Emoluments	93,813	99,800	101,812	105,100	108,500	415,212	
Salaries and Wages	41,330	45,500	65,812	69,100	72,500	252,912	
Other Allowances	52,483	54,300	36,000	36,000	36,000	162,300	
Transfers	1,185	1,250	1,250	1,300	1,350	5,150	
Property Loan Interest to Public Servants	1,185	1,250	1,250	1,300	1,350	5,150	
Capital Expenditure	220,359	210,000	70,000	90,000	140,000	510,000	
Acquisition of Capital Assets	220,359	210,000	70,000	90,000	140,000	510,000	
Furniture and Office Equipment	493		20,000	25,000	30,000	75,000	
Plant, Machinery and Equipment	19,866	10,000	20,000	25,000	30,000	85,000	
Buildings and Structures	200,000	200,000	30,000	40,000	80,000	350,000	
Total Expenditure	315,357	311,050	173,062	196,400	249,850	930,362	
Total Financing	315,357	311,050	173,062	196,400	249,850	930,362	
Domestic	315,357	311,050	173,062	196,400	249,850	930,362	

Employment Profile

Category	Approved	Actual
Senior Level	16	12
Tertiary Level	30	12
Secondary Level	198	101
Primary Level	97	68
Other (Casual/Temporary/Contract etc.)		27
Total	341	220

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 298 Department of Measurement Units, Standards and Services

01 - Operational Activities

01 - Measurement, Standards and Metrological Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total
								Projections		
				Recurrent Expenditure	94,998	101,050	103,062	106,400	109,850	420,362
				Personal Emoluments	93,813	99,800	101,812	105,100	108,500	415,212
	1001			Salaries and Wages	41,330	45,500	65,812	69,100	72,500	252,912
	1003			Other Allowances	52,483	54,300	36,000	36,000	36,000	162,300
				Transfers	1,185	1,250	1,250	1,300	1,350	5,150
	1506			Property Loan Interest to Public Servants	1,185	1,250	1,250	1,300	1,350	5,150
				Capital Expenditure	220,359	210,000	70,000	90,000	140,000	510,000
				Acquisition of Capital Assets	220,359	210,000	70,000	90,000	140,000	510,000
	2102			Furniture and Office Equipment	493		20,000	25,000	30,000	75,000
	2103			Plant, Machinery and Equipment	19,866	10,000	20,000	25,000	30,000	85,000
	2104			Buildings and Structures	200,000	200,000	30,000	40,000	80,000	350,000
	01			National Measurement Laboratory		200,000	30,000	40,000	80,000	350,000
				Total Expenditure	315,357	311,050	173,062	196,400	249,850	930,362
				Total Financing	315,357	311,050	173,062	196,400	249,850	930,362
				Domestic	315,357	311,050	173,062	196,400	249,850	930,362
11				Domestic Funds	315,357	311,050	173,062	196,400	249,850	930,362

Head 299 - National Intellectual Property Office of Sri Lanka

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016- 2019 Total
				Projections		
Recurrent Expenditure	25,277	28,000	29,294	30,250	31,300	118,844
Personal Emoluments	24,948	27,500	29,094	30,000	31,000	117,594
Salaries and Wages	11,296	12,000	18,094	19,000	20,000	69,094
Other Allowances	13,652	15,500	11,000	11,000	11,000	48,500
Transfers	329	500	200	250	300	1,250
Property Loan Interest to Public Servants	329	500	200	250	300	1,250
Total Expenditure	25,277	28,000	29,294	30,250	31,300	118,844
Total Financing	25,277	28,000	29,294	30,250	31,300	118,844
Domestic	25,277	28,000	29,294	30,250	31,300	118,844

Employment Profile

Category	Approved	Actual
Senior Level	12	5
Tertiary Level	4	4
Secondary Level	73	46
Primary Level	15	12
Total	104	67

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 299 National Intellectual Property Office of Sri Lanka

01 - Operational Activities

01 - Administration of the Code of Intellectual Property

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total
								Projections		
				Recurrent Expenditure	25,277	28,000	29,294	30,250	31,300	118,844
				Personal Emoluments	24,948	27,500	29,094	30,000	31,000	117,594
	1001			Salaries and Wages	11,296	12,000	18,094	19,000	20,000	69,094
	1003			Other Allowances	13,652	15,500	11,000	11,000	11,000	48,500
				Transfers	329	500	200	250	300	1,250
	1506			Property Loan Interest to Public Servants	329	500	200	250	300	1,250
				Total Expenditure	25,277	28,000	29,294	30,250	31,300	118,844
Total Financing					25,277	28,000	29,294	30,250	31,300	118,844
Domestic					25,277	28,000	29,294	30,250	31,300	118,844
11	Domestic Funds				25,277	28,000	29,294	30,250	31,300	118,844

Head 300 - Department of Food Commissioner

Summary

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	192,640	298,899	532,845	94,830	80,550	1,007,124	
Personal Emoluments	51,302	52,900	56,100	57,500	59,000	225,500	
Salaries and Wages	22,917	23,100	30,100	31,500	33,000	117,700	
Overtime and Holiday Payments	655	1,000	1,000	1,000	1,000	4,000	
Other Allowances	27,730	28,800	25,000	25,000	25,000	103,800	
Travelling Expenses	80	250	250	270	290	1,060	
Domestic	80	250	250	270	290	1,060	
Supplies	2,079	1,900	2,150	2,265	2,345	8,660	
Stationery and Office Requisites	649	500	500	530	550	2,080	
Fuel	1,226	1,100	1,400	1,475	1,525	5,500	
Diets and Uniforms	204	300	250	260	270	1,080	
Maintenance Expenditure	1,483	1,056	1,210	1,245	1,300	4,811	
Vehicles	839	856	710	720	750	3,036	
Plant and Machinery	644	200	500	525	550	1,775	
Services	13,937	18,193	16,265	16,700	17,225	68,383	
Postal and Communication	714	700	665	700	725	2,790	
Electricity & Water	4,486	6,000	6,000	6,250	6,500	24,750	
Rents and Local Taxes	3,481	4,840	4,500	4,500	4,500	18,340	
Other	5,256	6,653	5,100	5,250	5,500	22,503	
Transfers	579	600	350	370	390	1,710	
Property Loan Interest to Public Servants	579	600	350	370	390	1,710	
Other Recurrent Expenditure	123,180	224,000	456,520	16,480		697,000	
Losses and Write off	123,180	224,000	456,520	16,480		697,000	
Capital Expenditure	2,007	59,401	164,025	2,950	4,400	230,776	
Rehabilitation and Improvement of Capital Assets	1,198	57,416	163,225	1,850	3,000	225,491	
Buildings and Structures	667	56,730	162,500	1,000	2,000	222,230	
Plant, Machinery and Equipment			225	250	300	775	
Vehicles	531	686	500	600	700	2,486	
Acquisition of Capital Assets	574	965	500	700	900	3,065	
Furniture and Office Equipment	507	875	400	500	600	2,375	
Plant, Machinery and Equipment	67	90	100	200	300	690	
Capacity Building	235	250	300	400	500	1,450	
Staff Training	235	250	300	400	500	1,450	
Other Capital Expenditure		770				770	
Investments		770				770	
Total Expenditure	194,647	358,300	696,870	97,780	84,950	1,237,900	
Total Financing	194,647	358,300	696,870	97,780	84,950	1,237,900	
Domestic	194,647	358,300	696,870	97,780	84,950	1,237,900	

Employment Profile

Category	Approved	Actual
Senior Level	5	3
Tertiary Level	2	
Secondary Level	116	45
Primary Level	106	68
Other (Casual/Temporary/Contract etc.)		
Total	229	116

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 300 Department of Food Commissioner

01 - Operational Activities

01 - Purchase and Distribution of Food

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	192,640	298,899	532,845	94,830	80,550	1,007,124	
				Personal Emoluments	51,302	52,900	56,100	57,500	59,000	225,500	
	1001			Salaries and Wages	22,917	23,100	30,100	31,500	33,000	117,700	
	1002			Overtime and Holiday Payments	655	1,000	1,000	1,000	1,000	4,000	
	1003			Other Allowances	27,730	28,800	25,000	25,000	25,000	103,800	
				Travelling Expenses	80	250	250	270	290	1,060	
	1101			Domestic	80	250	250	270	290	1,060	
				Supplies	2,079	1,900	2,150	2,265	2,345	8,660	
	1201			Stationery and Office Requisites	649	500	500	530	550	2,080	
	1202			Fuel	1,226	1,100	1,400	1,475	1,525	5,500	
	1203			Diets and Uniforms	204	300	250	260	270	1,080	
				Maintenance Expenditure	1,483	1,056	1,210	1,245	1,300	4,811	
	1301			Vehicles	839	856	710	720	750	3,036	
	1302			Plant and Machinery	644	200	500	525	550	1,775	
				Services	13,937	18,193	16,265	16,700	17,225	68,383	
	1402			Postal and Communication	714	700	665	700	725	2,790	
	1403			Electricity & Water	4,486	6,000	6,000	6,250	6,500	24,750	
	1404			Rents and Local Taxes	3,481	4,840	4,500	4,500	4,500	18,340	
	1409			Other	5,256	6,653	5,100	5,250	5,500	22,503	
				Transfers	579	600	350	370	390	1,710	
	1506			Property Loan Interest to Public Servants	579	600	350	370	390	1,710	
				Other Recurrent Expenditure	123,180	224,000	456,520	16,480		697,000	
	1701			Losses and Write off	123,180	224,000	456,520	16,480		697,000	
				Capital Expenditure	2,007	59,401	164,025	2,950	4,400	230,776	
				Rehabilitation and Improvement of Capital Assets	1,198	57,416	163,225	1,850	3,000	225,491	
	2001			Buildings and Structures	667	56,730	162,500	1,000	2,000	222,230	
	01			<i>Renovations of Existing Rice Stores</i>		<i>56,730</i>	<i>162,500</i>	<i>1,000</i>	<i>2,000</i>	<i>222,230</i>	
	2002			Plant, Machinery and Equipment			225	250	300	775	
	2003			Vehicles	531	686	500	600	700	2,486	
				Acquisition of Capital Assets	574	965	500	700	900	3,065	
	2102			Furniture and Office Equipment	507	875	400	500	600	2,375	
	2103			Plant, Machinery and Equipment	67	90	100	200	300	690	
				Capacity Building	235	250	300	400	500	1,450	
	2401			Staff Training	235	250	300	400	500	1,450	
				Other Capital Expenditure		770				770	
	2502			Investments		770				770	
	01			<i>Food Commissioner's Stores Facility</i>		<i>770</i>				<i>770</i>	
				Total Expenditure	194,647	358,300	696,870	97,780	84,950	1,237,900	
				Total Financing	194,647	358,300	696,870	97,780	84,950	1,237,900	
				Domestic	194,647	358,300	696,870	97,780	84,950	1,237,900	
11				Domestic Funds	194,647	358,300	696,870	97,780	84,950	1,237,900	

Head 301 - Department of Co-operative Development (Registrar of Co-operative Societies)

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	62,199	64,955	66,833	69,060	71,420	272,268	Rs '000
Personal Emoluments	47,494	49,775	49,850	51,250	52,750	203,625	
Salaries and Wages	21,064	25,000	30,100	31,500	33,000	119,600	
Overtime and Holiday Payments	578	775	750	750	750	3,025	
Other Allowances	25,852	24,000	19,000	19,000	19,000	81,000	
Travelling Expenses	2,417	2,700	2,600	2,730	2,860	10,890	
Domestic	2,313	2,000	2,000	2,100	2,200	8,300	
Foreign	104	700	600	630	660	2,590	
Supplies	3,422	3,030	3,333	3,495	3,670	13,528	
Stationery and Office Requisites	1,046	1,100	1,133	1,190	1,250	4,673	
Fuel	2,281	1,830	2,100	2,200	2,310	8,440	
Diets and Uniforms	95	100	100	105	110	415	
Maintenance Expenditure	2,514	2,600	2,400	2,520	2,650	10,170	
Vehicles	2,054	2,000	1,800	1,890	1,990	7,680	
Plant and Machinery	460	600	600	630	660	2,490	
Services	5,494	5,900	7,600	7,915	8,240	29,655	
Postal and Communication	899	1,000	1,400	1,470	1,540	5,410	
Electricity & Water	2,472	2,250	3,500	3,670	3,850	13,270	
Rents and Local Taxes	298	650	1,200	1,200	1,200	4,250	
Other	1,825	2,000	1,500	1,575	1,650	6,725	
Transfers	858	950	1,050	1,150	1,250	4,400	
Subscriptions and Contributions Fee	350	350	400	450	500	1,700	
Property Loan Interest to Public Servants	508	600	650	700	750	2,700	
Capital Expenditure	17,417	11,225	31,500	34,000	37,500	114,225	
Rehabilitation and Improvement of Capital Assets	735	500	500	700	900	2,600	
Plant, Machinery and Equipment	78	100	100	200	300	700	
Vehicles	657	400	400	500	600	1,900	
Acquisition of Capital Assets	538	634	800	1,000	1,200	3,634	
Furniture and Office Equipment	300	300	400	500	600	1,800	
Plant, Machinery and Equipment	238	334	400	500	600	1,834	
Capital Transfers			30,000	32,000	35,000	97,000	
Development Assistance			30,000	32,000	35,000	97,000	
Capacity Building	71	125	200	300	400	1,025	
Staff Training	71	125	200	300	400	1,025	
Other Capital Expenditure	16,073	9,966				9,966	
Investments	16,073	9,966				9,966	
Total Expenditure	79,616	76,180	98,333	103,060	108,920	386,493	
Total Financing	79,616	76,180	98,333	103,060	108,920	386,493	
Domestic	79,616	76,180	98,333	103,060	108,920	386,493	

Employment Profile

Category	Approved	Actual
Senior Level	9	4
Tertiary Level	7	3
Secondary Level	105	78
Primary Level	20	13
Other (Casual/Temporary/Contract etc.)		3
Total	141	101

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 301 Department of Co-operative Development (Registrar of Co-operative Societies)

01 - Operational Activities

01 - Development of Co-operative Sector

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	62,199	64,955	66,833	69,060	71,420	272,268	
1				Co-operative Development Administration	62,199	64,955	66,833	69,060	71,420	272,268	
	1001			Salaries and Wages	21,064	25,000	30,100	31,500	33,000	119,600	
	1002			Overtime and Holiday Payments	578	775	750	750	750	3,025	
	1003			Other Allowances	25,852	24,000	19,000	19,000	19,000	81,000	
	1101			Domestic	2,313	2,000	2,000	2,100	2,200	8,300	
	1102			Foreign	104	700	600	630	660	2,590	
	1201			Stationery and Office Requisites	1,046	1,100	1,133	1,190	1,250	4,673	
	1202			Fuel	2,281	1,830	2,100	2,200	2,310	8,440	
	1203			Diets and Uniforms	95	100	100	105	110	415	
	1301			Vehicles	2,054	2,000	1,800	1,890	1,990	7,680	
	1302			Plant and Machinery	460	600	600	630	660	2,490	
	1402			Postal and Communication	899	1,000	1,400	1,470	1,540	5,410	
	1403			Electricity & Water	2,472	2,250	3,500	3,670	3,850	13,270	
	1404			Rents and Local Taxes	298	650	1,200	1,200	1,200	4,250	
	1409			Other	1,825	2,000	1,500	1,575	1,650	6,725	
	1505			Subscriptions and Contributions Fee	350	350	400	450	500	1,700	
	1506			Property Loan Interest to Public Servants	508	600	650	700	750	2,700	
				Capital Expenditure	17,417	11,225	31,500	34,000	37,500	114,225	
1				Co-operative Development Administration	17,417	11,225	31,500	34,000	37,500	114,225	
	2002			Plant, Machinery and Equipment	78	100	100	200	300	700	
	2003			Vehicles	657	400	400	500	600	1,900	
	2102			Furniture and Office Equipment	300	300	400	500	600	1,800	
	2103			Plant, Machinery and Equipment	238	334	400	500	600	1,834	
	2202			Development Assistance			30,000	32,000	35,000	97,000	
	2401			Staff Training	71	125	200	300	400	1,025	
	2502			Investments	16,073	9,966				9,966	
				Total Expenditure	79,616	76,180	98,333	103,060	108,920	386,493	
				Total Financing	79,616	76,180	98,333	103,060	108,920	386,493	
				Domestic	79,616	76,180	98,333	103,060	108,920	386,493	
11	Domestic Funds				79,616	76,180	98,333	103,060	108,920	386,493	

Head 302 - Co-operative Employees Commission

Summary

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	13,271	14,780	16,208	16,630	17,060	64,678	
Personal Emoluments	7,041	7,840	8,740	8,940	9,140	34,660	
Salaries and Wages	2,643	2,700	4,200	4,400	4,600	15,900	
Overtime and Holiday Payments	106	340	340	340	340	1,360	
Other Allowances	4,292	4,800	4,200	4,200	4,200	17,400	
Travelling Expenses	43	300	300	315	330	1,245	
Domestic	43	100	100	105	110	415	
Foreign		200	200	210	220	830	
Supplies	641	930	970	1,020	1,070	3,990	
Stationery and Office Requisites	244	350	400	420	440	1,610	
Fuel	360	500	500	525	550	2,075	
Diets and Uniforms	37	80	70	75	80	305	
Maintenance Expenditure	884	1,050	1,148	1,205	1,270	4,673	
Vehicles	767	750	898	940	990	3,578	
Plant and Machinery	110	250	200	210	220	880	
Buildings and Structures	7	50	50	55	60	215	
Services	4,626	4,630	5,010	5,105	5,200	19,945	
Transport		360	360	380	400	1,500	
Postal and Communication	221	300	300	315	330	1,245	
Electricity & Water	263	420	450	475	500	1,845	
Rents and Local Taxes	3,733	2,750	3,200	3,200	3,200	12,350	
Other	409	800	700	735	770	3,005	
Transfers	21	30	40	45	50	165	
Property Loan Interest to Public Servants	21	30	40	45	50	165	
Other Recurrent Expenditure	15						
Losses and Write off	15						
Capital Expenditure	993	850	1,700	2,000	2,300	6,850	
Acquisition of Capital Assets	375		800	1,000	1,200	3,000	
Furniture and Office Equipment	368		200	300	400	900	
Plant, Machinery and Equipment	7		600	700	800	2,100	
Capacity Building	618	850	900	1,000	1,100	3,850	
Staff Training	618	850	900	1,000	1,100	3,850	
Total Expenditure	14,264	15,630	17,908	18,630	19,360	71,528	
Total Financing	14,264	15,630	17,908	18,630	19,360	71,528	
Domestic	14,264	15,630	17,908	18,630	19,360	71,528	

Employment Profile

Category	Approved	Actual
Senior Level	1	
Tertiary Level	3	1
Secondary Level	13	9
Primary Level	6	5
Total	23	15

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 302 Co-operative Employees Commission

01 - Operational Activities

01 - Regulation of Employees of Co-operative Societies

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	13,271	14,780	16,208	16,630	17,060	64,678	
				Personal Emoluments	7,041	7,840	8,740	8,940	9,140	34,660	
	1001			Salaries and Wages	2,643	2,700	4,200	4,400	4,600	15,900	
	1002			Overtime and Holiday Payments	106	340	340	340	340	1,360	
	1003			Other Allowances	4,292	4,800	4,200	4,200	4,200	17,400	
				Travelling Expenses	43	300	300	315	330	1,245	
	1101			Domestic	43	100	100	105	110	415	
	1102			Foreign		200	200	210	220	830	
				Supplies	641	930	970	1,020	1,070	3,990	
	1201			Stationery and Office Requisites	244	350	400	420	440	1,610	
	1202			Fuel	360	500	500	525	550	2,075	
	1203			Diets and Uniforms	37	80	70	75	80	305	
				Maintenance Expenditure	884	1,050	1,148	1,205	1,270	4,673	
	1301			Vehicles	767	750	898	940	990	3,578	
	1302			Plant and Machinery	110	250	200	210	220	880	
	1303			Buildings and Structures	7	50	50	55	60	215	
				Services	4,626	4,630	5,010	5,105	5,200	19,945	
	1401			Transport		360	360	380	400	1,500	
	1402			Postal and Communication	221	300	300	315	330	1,245	
	1403			Electricity & Water	263	420	450	475	500	1,845	
	1404			Rents and Local Taxes	3,733	2,750	3,200	3,200	3,200	12,350	
	1409			Other	409	800	700	735	770	3,005	
				Transfers	21	30	40	45	50	165	
	1506			Property Loan Interest to Public Servants	21	30	40	45	50	165	
				Other Recurrent Expenditure	15						
	1701			Losses and Write off	15						
				Capital Expenditure	993	850	1,700	2,000	2,300	6,850	
				Acquisition of Capital Assets	375		800	1,000	1,200	3,000	
	2102			Furniture and Office Equipment	368		200	300	400	900	
	2103			Plant, Machinery and Equipment	7		600	700	800	2,100	
				Capacity Building	618	850	900	1,000	1,100	3,850	
	2401			Staff Training	618	850	900	1,000	1,100	3,850	
				Total Expenditure	14,264	15,630	17,908	18,630	19,360	71,528	
				Total Financing	14,264	15,630	17,908	18,630	19,360	71,528	
				Domestic	14,264	15,630	17,908	18,630	19,360	71,528	
11	Domestic Funds				14,264	15,630	17,908	18,630	19,360	71,528	

Head 303 - Department of Textile Industries

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		Total	
Recurrent Expenditure	68,250	72,800	73,574	75,950	78,420	300,744	
Personal Emoluments	56,281	61,800	61,374	63,200	65,120	251,494	
Salaries and Wages	24,966	29,500	36,574	38,400	40,320	144,794	
Overtime and Holiday Payments	572	800	800	800	800	3,200	
Other Allowances	30,743	31,500	24,000	24,000	24,000	103,500	
Travelling Expenses	983	900	750	850	950	3,450	
Domestic	745	700	600	650	700	2,650	
Foreign	238	200	150	200	250	800	
Supplies	3,396	3,080	2,450	2,575	2,700	10,805	
Stationery and Office Requisites	2,114	1,700	1,400	1,470	1,540	6,110	
Fuel	1,180	1,250	950	1,000	1,050	4,250	
Diets and Uniforms	102	130	100	105	110	445	
Maintenance Expenditure	1,392	1,500	950	1,000	1,050	4,500	
Vehicles	1,012	900	500	525	550	2,475	
Plant and Machinery	348	300	250	265	280	1,095	
Buildings and Structures	32	300	200	210	220	930	
Services	4,383	5,170	7,700	7,925	8,150	28,945	
Transport	144	350	500	525	550	1,925	
Postal and Communication	771	470	500	525	550	2,045	
Electricity & Water	1,421	1,750	2,500	2,625	2,750	9,625	
Rents and Local Taxes	1,597	2,000	3,800	3,800	3,800	13,400	
Other	450	600	400	450	500	1,950	
Transfers	338	350	350	400	450	1,550	
Property Loan Interest to Public Servants	338	350	350	400	450	1,550	
Other Recurrent Expenditure	1,477						
Losses and Write off	1,477						
Capital Expenditure	18,281	33,150	36,450	39,600	43,750	152,950	
Rehabilitation and Improvement of Capital Assets	943	7,150	5,650	6,700	7,750	27,250	
Buildings and Structures	71	6,500	5,000	6,000	7,000	24,500	
Vehicles	872	650	650	700	750	2,750	
Acquisition of Capital Assets	892	2,900	800	900	1,000	5,600	
Furniture and Office Equipment	892	2,900	800	900	1,000	5,600	
Capacity Building	16,446	23,100	30,000	32,000	35,000	120,100	
Staff Training	16,446	23,100	30,000	32,000	35,000	120,100	
Total Expenditure	86,531	105,950	110,024	115,550	122,170	453,694	
Total Financing	86,531	105,950	110,024	115,550	122,170	453,694	
Domestic	86,531	105,950	110,024	115,550	122,170	453,694	

Employment Profile

Category	Approved	Actual
Senior Level	5	3
Tertiary Level	1	
Secondary Level	109	85
Primary Level	42	25
Other (Casual/Temporary/Contract etc.)		1
Total	157	114

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 303 Department of Textile Industries

02 - Development Activities

01 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	68,250	72,800	73,574	75,950	78,420	300,744	
1				Textile Industry Administration	68,250	72,800	73,574	75,950	78,420	300,744	
	1001			Salaries and Wages	24,966	29,500	36,574	38,400	40,320	144,794	
	1002			Overtime and Holiday Payments	572	800	800	800	800	3,200	
	1003			Other Allowances	30,743	31,500	24,000	24,000	24,000	103,500	
	1101			Domestic	745	700	600	650	700	2,650	
	1102			Foreign	238	200	150	200	250	800	
	1201			Stationery and Office Requisites	2,114	1,700	1,400	1,470	1,540	6,110	
	1202			Fuel	1,180	1,250	950	1,000	1,050	4,250	
	1203			Diets and Uniforms	102	130	100	105	110	445	
	1301			Vehicles	1,012	900	500	525	550	2,475	
	1302			Plant and Machinery	348	300	250	265	280	1,095	
	1303			Buildings and Structures	32	300	200	210	220	930	
	1401			Transport	144	350	500	525	550	1,925	
	1402			Postal and Communication	771	470	500	525	550	2,045	
	1403			Electricity & Water	1,421	1,750	2,500	2,625	2,750	9,625	
	1404			Rents and Local Taxes	1,597	2,000	3,800	3,800	3,800	13,400	
	1409			Other	450	600	400	450	500	1,950	
	1506			Property Loan Interest to Public Servants	338	350	350	400	450	1,550	
	1701			Losses and Write off	1,477						
				Capital Expenditure	18,281	33,150	36,450	39,600	43,750	152,950	
1				Textile Industry Administration	1,835	10,050	6,450	7,600	8,750	32,850	
	2001			Buildings and Structures	71	6,500	5,000	6,000	7,000	24,500	
	2003			Vehicles	872	650	650	700	750	2,750	
	2102			Furniture and Office Equipment	892	2,900	800	900	1,000	5,600	
3				Training for Hand-Loom Sector	16,446	23,100	30,000	32,000	35,000	120,100	
	2401			Staff Training	16,446	23,100	30,000	32,000	35,000	120,100	
				Total Expenditure	86,531	105,950	110,024	115,550	122,170	453,694	
				Total Financing	86,531	105,950	110,024	115,550	122,170	453,694	
				Domestic	86,531	105,950	110,024	115,550	122,170	453,694	
11	Domestic Funds				86,531	105,950	110,024	115,550	122,170	453,694	

**Ministry of Petroleum Resources
Development**

ESTIMATES 2017

Ministry of Petroleum Resources Development

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subject of petroleum resources development, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations

Importation, refining, storage, distribution and marketing of petroleum-based products and natural gas

Matters relating to production and refining of petroleum

Petroleum exploration and related matters

Production of gas from sources of petroleum products and distribution

Development of infrastructure facilities in relation to the supply and distribution of fuel

Supervision of the Institutions

Statutory Boards / Institutions

Ceylon Petroleum Corporation

Ceylon Petroleum Storage Terminal Ltd

Petroleum Resources Development Secretariat

Polipto Lanka (Pvt) Ltd

Ministry of Petroleum Resources Development

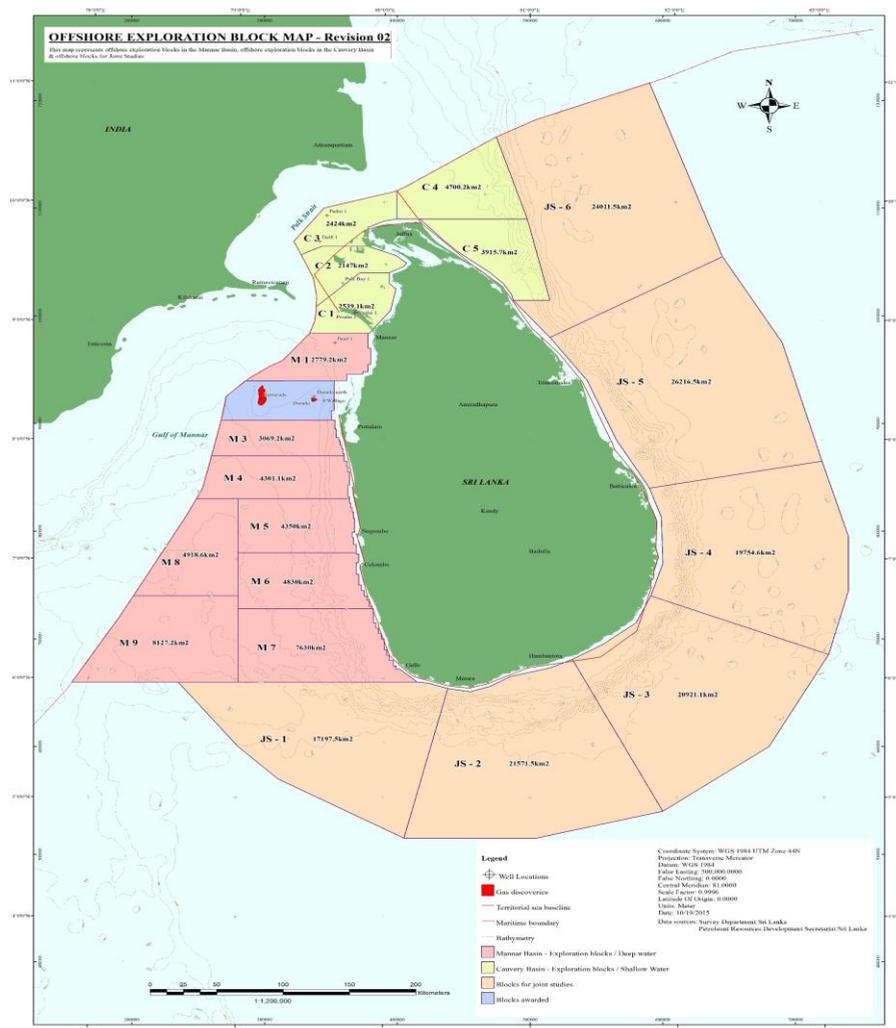
(a) Outcome of the Ministry

Make Sri Lanka an energy self - sufficient nation with optimum production of domestic oil and natural gas.

(b) Major Projects to be implemented in 2017

- (a) Refurbishment and expansion of refinery, Sapugaskanda
- (b) Cross Country Pipeline Improvement
- (c) Construction on Fuel hydrant System and other facilities by BIA, Katunayake
- (d) Production and Commercialisation of Gas Deposits in Mannar basin
- (e) Collection of Primary data required for petroleum expansions in Sri Lanka
- (f) Construction of an Aviation Fuel Transfer Pipeline from Muthurajawela Terminal to BIA, Katunayake
- (g) Construction of a 15,000m³ storage tank at Kolonnawa installation
- (h) Conversion of Waste Plastic into fuel

(d) Offshore Exploration Block Map for Petroleum Resources in Sri Lanka



Source: Petroleum Resources Development Secretariat

(c) Employment Profile*

Institution	A	B	C	D	Other	Total
Ministry	10	1	35	22	-	68
Petroleum Resources Development Secretariat	4	-	5	2	10	21
Polipto Lanka (Pvt) Ltd	1	3	5	16	-	25

* salaries and allowances are calculated on the basis of actual cadre mentioned here

Ministry of Petroleum Resources Development

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016 - 2019 Total
				Projections		
Recurrent Expenditure	4,652,775	212,000	219,026	226,055	235,290	892,371
Personal Emoluments	45,945	57,933	71,700	72,225	72,905	274,763
Salaries and Wages	20,673	27,053	37,000	38,850	40,800	143,703
Overtime and Holiday Payments	1,688	4,180	4,200	4,400	4,575	17,355
Other Allowances	23,584	26,700	30,500	28,975	27,530	113,705
Travelling Expenses	2,758	7,210	6,400	6,725	7,050	27,385
Domestic	828	1,990	1,400	1,475	1,550	6,415
Foreign	1,930	5,220	5,000	5,250	5,500	20,970
Supplies	14,367	17,240	16,726	17,605	18,660	70,231
Stationery and Office Requisites	4,234	4,000	3,700	3,925	4,200	15,825
Fuel	8,198	11,500	11,400	11,975	12,675	47,550
Diets and Uniforms	1,368	1,240	700	730	760	3,430
Other	567	500	926	975	1,025	3,426
Maintenance Expenditure	8,548	8,345	7,800	8,275	8,875	33,295
Vehicles	8,152	7,250	7,000	7,450	7,950	29,650
Plant and Machinery	281	615	400	400	450	1,865
Buildings and Structures	115	480	400	425	475	1,780
Services	40,947	39,615	27,800	29,875	31,900	129,190
Transport		600				600
Postal and Communication	3,203	5,400	5,300	5,675	5,950	22,325
Electricity & Water	5,955	4,700	4,600	4,950	5,200	19,450
Rents and Local Taxes	26,242	23,450	13,900	14,700	15,800	67,850
Other	5,548	5,465	4,000	4,550	4,950	18,965
Transfers	4,540,211	81,657	88,600	91,350	95,900	357,507
Retirements Benefits	508	1,032	700	725	750	3,207
Development Subsidies	4,459,276					
Property Loan Interest to Public Servants	551	625	600	625	650	2,500
Other	79,875	80,000	87,300	90,000	94,500	351,800
Capital Expenditure	91,028	155,700	92,700	97,325	102,405	448,130
Rehabilitation and Improvement of Capital Assets	8,484	13,600	3,700	3,875	4,100	25,275
Buildings and Structures	8,484	9,400	1,100	1,150	1,225	12,875
Plant, Machinery and Equipment		100	100	100	125	425
Vehicles		4,100	2,500	2,625	2,750	11,975
Acquisition of Capital Assets	5,325	74,500	5,000	5,250	5,505	90,255
Vehicles	1,930	70,000				70,000
Furniture and Office Equipment	3,395	2,300	3,500	3,675	3,854	13,329
Plant, Machinery and Equipment		2,200	1,500	1,575	1,651	6,926
Capital Transfers	75,220	65,000	82,000	86,100	90,600	323,700
Public Institutions	50,000	45,000	40,000	42,000	44,100	171,100
Development Assistance	25,220	20,000	42,000	44,100	46,500	152,600
Capacity Building	2,000	1,600	2,000	2,100	2,200	7,900
Staff Training	2,000	1,600	2,000	2,100	2,200	7,900
Other Capital Expenditure		1,000				1,000
Investments		1,000				1,000
Total Expenditure	4,743,803	367,700	311,726	323,380	337,695	1,340,501
Total Financing	4,743,803	367,700	311,726	323,380	337,695	1,340,501
Domestic	4,743,803	367,700	311,726	323,380	337,695	1,340,501

Ministry of Petroleum Resources Development
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
150-	Minister of Petroleum Resources Development						
	Operational Activities	4,588,708	222,700	142,426	147,280	152,595	665,001
	Recurrent Expenditure	4,572,899	132,000	131,726	136,055	140,790	540,571
	Capital Expenditure	15,809	90,700	10,700	11,225	11,805	124,430
	Development Activities	155,095	145,000	169,300	176,100	185,100	675,500
	Recurrent Expenditure	79,875	80,000	87,300	90,000	94,500	351,800
	Capital Expenditure	75,220	65,000	82,000	86,100	90,600	323,700
	Total Expenditure	4,743,803	367,700	311,726	323,380	337,695	1,340,501
	Recurrent Expenditure	4,652,775	212,000	219,026	226,055	235,290	892,371
	Capital Expenditure	91,028	155,700	92,700	97,325	102,405	448,130
	Grand Total	4,743,803	367,700	311,726	323,380	337,695	1,340,501
	Total Recurrent	4,652,775	212,000	219,026	226,055	235,290	892,371
	Total Capital	91,028	155,700	92,700	97,325	102,405	448,130

Head 150 - Minister of Petroleum Resources Development

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
							Rs '000
							Total
Recurrent Expenditure	4,652,775	212,000	219,026	226,055	235,290	892,371	
Personal Emoluments	45,945	57,933	71,700	72,225	72,905	274,763	
Salaries and Wages	20,673	27,053	37,000	38,850	40,800	143,703	
Overtime and Holiday Payments	1,688	4,180	4,200	4,400	4,575	17,355	
Other Allowances	23,584	26,700	30,500	28,975	27,530	113,705	
Travelling Expenses	2,758	7,210	6,400	6,725	7,050	27,385	
Domestic	828	1,990	1,400	1,475	1,550	6,415	
Foreign	1,930	5,220	5,000	5,250	5,500	20,970	
Supplies	14,367	17,240	16,726	17,605	18,660	70,231	
Stationery and Office Requisites	4,234	4,000	3,700	3,925	4,200	15,825	
Fuel	8,198	11,500	11,400	11,975	12,675	47,550	
Diets and Uniforms	1,368	1,240	700	730	760	3,430	
Other	567	500	926	975	1,025	3,426	
Maintenance Expenditure	8,548	8,345	7,800	8,275	8,875	33,295	
Vehicles	8,152	7,250	7,000	7,450	7,950	29,650	
Plant and Machinery	281	615	400	400	450	1,865	
Buildings and Structures	115	480	400	425	475	1,780	
Services	40,947	39,615	27,800	29,875	31,900	129,190	
Transport		600				600	
Postal and Communication	3,203	5,400	5,300	5,675	5,950	22,325	
Electricity & Water	5,955	4,700	4,600	4,950	5,200	19,450	
Rents and Local Taxes	26,242	23,450	13,900	14,700	15,800	67,850	
Other	5,548	5,465	4,000	4,550	4,950	18,965	
Transfers	4,540,211	81,657	88,600	91,350	95,900	357,507	
Retirements Benefits	508	1,032	700	725	750	3,207	
Development Subsidies	4,459,276						
Property Loan Interest to Public Servants	551	625	600	625	650	2,500	
Other	79,875	80,000	87,300	90,000	94,500	351,800	
Capital Expenditure	91,028	155,700	92,700	97,325	102,405	448,130	
Rehabilitation and Improvement of Capital Assets	8,484	13,600	3,700	3,875	4,100	25,275	
Buildings and Structures	8,484	9,400	1,100	1,150	1,225	12,875	
Plant, Machinery and Equipment		100	100	100	125	425	
Vehicles		4,100	2,500	2,625	2,750	11,975	
Acquisition of Capital Assets	5,325	74,500	5,000	5,250	5,505	90,255	
Vehicles	1,930	70,000				70,000	
Furniture and Office Equipment	3,395	2,300	3,500	3,675	3,854	13,329	
Plant, Machinery and Equipment		2,200	1,500	1,575	1,651	6,926	
Capital Transfers	75,220	65,000	82,000	86,100	90,600	323,700	
Public Institutions	50,000	45,000	40,000	42,000	44,100	171,100	
Development Assistance	25,220	20,000	42,000	44,100	46,500	152,600	
Capacity Building	2,000	1,600	2,000	2,100	2,200	7,900	
Staff Training	2,000	1,600	2,000	2,100	2,200	7,900	
Other Capital Expenditure		1,000				1,000	
Investments		1,000				1,000	
Total Expenditure	4,743,803	367,700	311,726	323,380	337,695	1,340,501	
Total Financing	4,743,803	367,700	311,726	323,380	337,695	1,340,501	
Domestic	4,743,803	367,700	311,726	323,380	337,695	1,340,501	

Employment Profile

Category	Approved	Actual
Senior Level	16	10
Tertiary Level	2	1
Secondary Level	52	35
Primary Level	27	22
Other (Casual/Temporary/Contract etc.)		
Total	97	68

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 150 Minister of Petroleum Resources Development

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	41,464	55,280	46,426	48,105	50,330	200,141	
				Personal Emoluments	12,131	21,733	21,000	21,300	21,645	85,678	
	1001			Salaries and Wages	5,477	10,553	10,500	11,025	11,575	43,653	
	1002			Overtime and Holiday Payments	722	2,980	3,000	3,150	3,300	12,430	
	1003			Other Allowances	5,933	8,200	7,500	7,125	6,770	29,595	
				Travelling Expenses	899	4,610	3,500	3,675	3,850	15,635	
	1101			Domestic	514	1,590	1,000	1,050	1,100	4,740	
	1102			Foreign	385	3,020	2,500	2,625	2,750	10,895	
				Supplies	7,480	9,940	10,026	10,530	11,060	41,556	
	1201			Stationery and Office Requisites	1,235	1,500	1,500	1,575	1,650	6,225	
	1202			Fuel	5,656	8,000	8,000	8,400	8,825	33,225	
	1203			Diets and Uniforms	421	440	100	105	110	755	
	1205			Other	169		426	450	475	1,351	
				Maintenance Expenditure	4,192	4,130	3,900	4,100	4,475	16,605	
	1301			Vehicles	4,035	3,650	3,500	3,675	4,000	14,825	
	1302			Plant and Machinery	116	200	200	200	225	825	
	1303			Buildings and Structures	41	280	200	225	250	955	
				Services	16,267	13,915	7,400	7,875	8,650	37,840	
	1402			Postal and Communication	1,038	2,600	2,600	2,725	2,850	10,775	
	1403			Electricity & Water	3,506	1,900	1,900	2,000	2,100	7,900	
	1404			Rents and Local Taxes	8,382	7,150	1,900	2,100	2,600	13,750	
	1409			Other	3,341	2,265	1,000	1,050	1,100	5,415	
				Transfers	494	952	600	625	650	2,827	
	1502			Retirements Benefits	484	952	600	625	650	2,827	
	1506			Property Loan Interest to Public Servants	10						
				Capital Expenditure	11,840	84,200	3,700	3,875	4,105	95,880	
				Rehabilitation and Improvement of Capital Assets	8,484	11,700	1,700	1,775	1,900	17,075	
	2001			Buildings and Structures	8,484	9,300	100	100	125	9,625	
	2002			Plant, Machinery and Equipment		100	100	100	125	425	
	2003			Vehicles		2,300	1,500	1,575	1,650	7,025	
				Acquisition of Capital Assets	3,356	72,500	2,000	2,100	2,205	78,805	
	2101			Vehicles	1,930	70,000				70,000	
	2102			Furniture and Office Equipment	1,426	1,300	1,500	1,575	1,654	6,029	
	2103			Plant, Machinery and Equipment		1,200	500	525	551	2,776	
				Total Expenditure	53,304	139,480	50,126	51,980	54,435	296,021	
				Total Financing	53,304	139,480	50,126	51,980	54,435	296,021	
				Domestic	53,304	139,480	50,126	51,980	54,435	296,021	
11	Domestic Funds				53,304	139,480	50,126	51,980	54,435	296,021	

HEAD - 150 Minister of Petroleum Resources Development

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	4,531,436	76,720	85,300	87,950	90,460	340,430	
				Personal Emoluments	33,814	36,200	50,700	50,925	51,260	189,085	
	1001			Salaries and Wages	15,196	16,500	26,500	27,825	29,225	100,050	
	1002			Overtime and Holiday Payments	966	1,200	1,200	1,250	1,275	4,925	
	1003			Other Allowances	17,651	18,500	23,000	21,850	20,760	84,110	
				Travelling Expenses	1,858	2,600	2,900	3,050	3,200	11,750	
	1101			Domestic	313	400	400	425	450	1,675	
	1102			Foreign	1,545	2,200	2,500	2,625	2,750	10,075	
				Supplies	6,887	7,300	6,700	7,075	7,600	28,675	
	1201			Stationery and Office Requisites	3,000	2,500	2,200	2,350	2,550	9,600	
	1202			Fuel	2,542	3,500	3,400	3,575	3,850	14,325	
	1203			Diets and Uniforms	947	800	600	625	650	2,675	
	1205			Other	398	500	500	525	550	2,075	
				Maintenance Expenditure	4,356	4,215	3,900	4,175	4,400	16,690	
	1301			Vehicles	4,117	3,600	3,500	3,775	3,950	14,825	
	1302			Plant and Machinery	165	415	200	200	225	1,040	
	1303			Buildings and Structures	73	200	200	200	225	825	
				Services	24,680	25,700	20,400	22,000	23,250	91,350	
	1401			Transport		600				600	
	1402			Postal and Communication	2,165	2,800	2,700	2,950	3,100	11,550	
	1403			Electricity & Water	2,449	2,800	2,700	2,950	3,100	11,550	
	1404			Rents and Local Taxes	17,860	16,300	12,000	12,600	13,200	54,100	
	1409			Other	2,206	3,200	3,000	3,500	3,850	13,550	
				Transfers	4,459,841	705	700	725	750	2,880	
	1502			Retirements Benefits	24	80	100	100	100	380	
	1504			Development Subsidies	4,459,276						
					4,459,276						
	1506			Property Loan Interest to Public Servants	541	625	600	625	650	2,500	
				Capital Expenditure	3,969	6,500	7,000	7,350	7,700	28,550	
				Rehabilitation and Improvement of Capital Assets		1,900	2,000	2,100	2,200	8,200	
	2001			Buildings and Structures		100	1,000	1,050	1,100	3,250	
	2003			Vehicles		1,800	1,000	1,050	1,100	4,950	
				Acquisition of Capital Assets	1,969	2,000	3,000	3,150	3,300	11,450	
	2102			Furniture and Office Equipment	1,969	1,000	2,000	2,100	2,200	7,300	
	2103			Plant, Machinery and Equipment		1,000	1,000	1,050	1,100	4,150	
				Capacity Building	2,000	1,600	2,000	2,100	2,200	7,900	
	2401			Staff Training	2,000	1,600	2,000	2,100	2,200	7,900	
4				Petroleum Sector Development Framework		1,000				1,000	
	2502			Investments		1,000				1,000	
				Total Expenditure	4,535,404	83,220	92,300	95,300	98,160	368,980	
				Total Financing	4,535,404	83,220	92,300	95,300	98,160	368,980	
				Domestic	4,535,404	83,220	92,300	95,300	98,160	368,980	
11				Domestic Funds	4,535,404	83,220	92,300	95,300	98,160	368,980	

HEAD - 150 Minister of Petroleum Resources Development

02 - Development Activities

03 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total
								Projections		
				Recurrent Expenditure	79,875	80,000	87,300	90,000	94,500	351,800
1				Petroleum Resources Development Secretariat	79,875	80,000	87,300	90,000	94,500	351,800
	1508			Other	79,875	80,000	87,300	90,000	94,500	351,800
				Capital Expenditure	75,220	65,000	82,000	86,100	90,600	323,700
1				Petroleum Resources Development Secretariat	25,220	20,000	42,000	44,100	46,500	152,600
	2202			Development Assistance	25,220	20,000	42,000	44,100	46,500	152,600
2				Polipto Lanka (Pvt) Ltd	50,000	45,000	40,000	42,000	44,100	171,100
	2201			Public Institutions	50,000	45,000	40,000	42,000	44,100	171,100
				Total Expenditure	155,095	145,000	169,300	176,100	185,100	675,500
Total Financing					155,095	145,000	169,300	176,100	185,100	675,500
Domestic					155,095	145,000	169,300	176,100	185,100	675,500
11	Domestic Funds				155,095	145,000	169,300	176,100	185,100	675,500

**Ministry of Fisheries and Aquatic Resources
Development**

ESTIMATES 2017

Ministry of Fisheries and Aquatic Resources Development

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subject of fisheries and aquatic resources
Development and management of marine, brackish water and freshwater fisheries
Management and operation of state owned fishing crafts
Development and management of fishery activities in the exclusive economic zone
Establishment, maintenance and management of fishery harbors and anchorages
Establishment and operation of ice plants, cold rooms and other infrastructure facilities required for the fishery industry
Development of living and non living national aquatic resources
Manufacture, importation and distribution of fishing gear
Development and Management of aquaculture, including marine fish farming
Sale and distribution of fish and fish based products

Department

Department of Fisheries and Aquatic Resources

Statutory Institutions & Public Corporations

National Aquaculture Development Authority
National Aquatic Resources Research and Development Agency
Ceylon Fishery Harbours Corporation
Ceylon Fisheries Corporation
Cey - Nor Foundation Ltd

Ministry of Fisheries and Aquatic Resources Development

(a) Outcome of the Ministry

People with Improved nutritional status, High Foreign exchange earning and Fishing community with high Socio economic Status.

(b) General Information

Sea Area		Inland & Aquaculture Resources	
Territorial Sea (Nau. Miles)	12	lagoons Estuaries (Hectares)	158,000
Contagious Zone (Nau, Miles)	24	Mangrove zones,Mud flats (Hectares)	71,000
Coast Line (Km)	1,585	Perennial Reservoirs (Hectares)	155,000
Infrastructure Facilities		Fishing Fleet (Operational)	
Fishery Harbours in Operation	20	Multi Day Boats	4,447
Anchorage	58	Inboard Single Day Boats	876
Minor Fish Landing Centers	890	Outboard Motor FRP Boats - OFRP	23,962
Active Ice Plants	90	Motorized Traditional Boats (MTRB)	2,720
Ice Production Capacity (Mt per day)	2,788	Non- Motorized Traditional Boats	21,963
Cool Rooms	43	Total Marine Fishing Fleet	53,988
Cool Rooms Capacity (Mt per day)	2,112	Beach Seines	1,174
Boat Manufacturing Yards	42	Inland Fishing Fleet	8,540
Fishing Gear Factories	8		

Source: Performance Report 2015 Ministry of Fisheries and Aquatic Resources Development

Annual Fish Production by Fishing sub Sectors

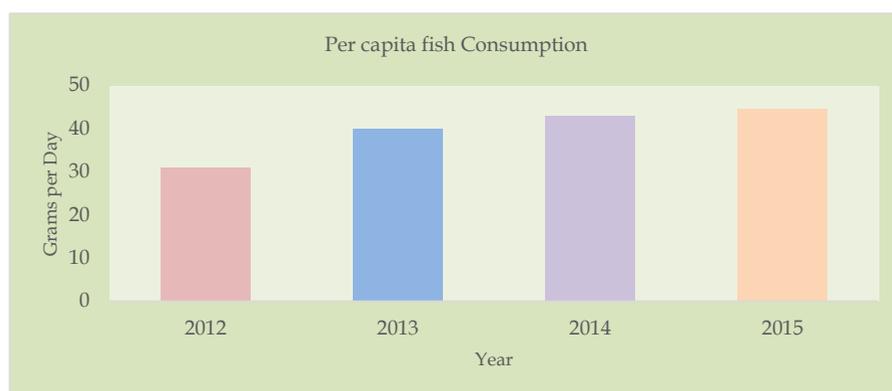
Fishing sub-sector	2013	2014	2015
	Jan-Sep	Jan-Sep	Jan-Sep
Offshore	128,210	130,410	134,220
Coastal	199,770	209,500	200,170
Inland	47,020	57,020	50,220
Total	375,000	396,930	384,610

Source: Performance Report 2015 Ministry of Fisheries and Aquatic Resources Development

Inland and Aquaculture Fish Production

Sector	2013	2014	2015
	Jan-Sep	Jan-Sep	Jan-Sep
Inland Capture	37,380	51,610	42,660
Inland Culture	6,600	1,470	2,680
Shrimp Farms	3,040	3,940	4,880
Total	47,020	57,020	50,220

Source: Performance Report 2015 Ministry of Fisheries and Aquatic Resources Development



(c) Major Projects to be Implementation in 2017

Name of the Project	2017 Provision Rs. mn.	2017 Targets	KPI
Development & Rehabilitation of Fishery Harbours, Anchorages and Landing Sites	1,000	8 Harbours & Anchorages	No. of Developed Fishery Harbours & Anchorages
Introduction of Modern Technology for Small and Medium Fishing Industry	500	2328 Transponders	No. of Transponders to be Fixed
Development and upgrading of Fishery harbours in Chilaw, Mirissa, Kalmunai, Velvettithurai, Karainager and Puranawella	350	6 Harbours	No. of Fishery Harbours developed
National Food Production Programme	300	Increase the Inland Aquaculture Fish Production than in 2016	No. of Mts. Produced
Enhancing Fish Breeding Capacity	100	One Fish Breeding Center	% of Completion of the Project
Fishery Community Empowerment	100	8 Activities	No. of activities Conducted

(d) Employment Profile

Institution	Senior	Tertiary	Secondary	Primary	Other	Total
Ministry of Fisheries and Aquatic Resources Development	19	14	96	63	4	196
Department of Fisheries and Aquatic Resources	28	14	495	96		633
National Aquatic Resource Development Agency	92	15	120	137	5	369
National Aquaculture Development Authority of Sri Lanka	16	69	188	347	-	620
Ceylon Fisheries Harbour Corporation	10	120	361	716	-	1,207
Total	165	232	1260	1,359	9	3,025

Salaries & allowances are calculated based on the actual carder mentioned here.

Ministry of Fisheries and Aquatic Resources Development

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Recurrent Expenditure	1,682,589	1,773,819	1,795,470	1,941,000	2,049,000	7,559,289
Personal Emoluments	377,749	378,800	401,100	419,900	433,800	1,633,600
Salaries and Wages	166,412	168,000	213,850	236,600	254,400	872,850
Overtime and Holiday Payments	12,987	12,600	13,900	14,500	15,000	56,000
Other Allowances	198,350	198,200	173,350	168,800	164,400	704,750
Travelling Expenses	16,198	19,351	22,850	24,400	26,100	92,701
Domestic	8,539	9,000	9,500	10,200	11,000	39,700
Foreign	7,658	10,351	13,350	14,200	15,100	53,001
Supplies	26,464	32,825	40,250	42,000	44,500	159,575
Stationery and Office Requisites	9,982	13,250	12,900	13,400	14,400	53,950
Fuel	15,393	17,600	18,000	18,700	19,700	74,000
Diets and Uniforms	1,090	1,125	1,550	1,900	2,200	6,775
Other		850	7,800	8,000	8,200	24,850
Maintenance Expenditure	14,430	15,925	15,450	18,500	20,300	70,175
Vehicles	12,083	12,100	12,400	13,900	14,800	53,200
Plant and Machinery	1,783	2,950	2,750	4,000	4,700	14,400
Buildings and Structures	564	875	300	600	800	2,575
Services	58,955	76,273	97,780	117,700	125,800	417,553
Transport	2,445	4,650	6,700	7,300	8,100	26,750
Postal and Communication	7,975	8,948	43,150	59,400	64,000	175,498
Electricity & Water	14,974	21,500	21,300	22,400	23,800	89,000
Rents and Local Taxes	3,671	3,450	3,200	3,400	3,500	13,550
Lease rental for Vehicle Procured Under Operational Leasing			3,360	3,400	3,900	10,660
Other	29,891	37,725	20,070	21,800	22,500	102,095
Transfers	1,188,792	1,250,645	1,217,540	1,317,500	1,397,400	5,183,085
Welfare Programmes	4,898	3,000	550	600	650	4,800
Retirements Benefits	24	350	90	100	100	640
Public Institutions	1,125,023	1,175,795	1,144,600	1,240,000	1,317,000	4,877,395
Development Subsidies	33,724	43,000	42,000	42,500	43,000	170,500
Subscriptions and Contributions Fee	19,344	22,300	24,100	27,800	29,300	103,500
Property Loan Interest to Public Servants	4,712	5,400	5,700	5,900	6,700	23,700
Other	1,067	800	500	600	650	2,550
Other Recurrent Expenditure			500	1,000	1,100	2,600
Implementation of the Official Languages Policy			500	1,000	1,100	2,600
Capital Expenditure	3,351,684	5,038,120	3,875,500	4,017,000	4,832,000	17,762,620
Rehabilitation and Improvement of Capital Assets	24,315	59,550	57,500	64,700	68,900	250,650
Buildings and Structures	10,490	40,000	39,700	43,200	45,500	168,400
Plant, Machinery and Equipment	1,922	5,100	4,800	5,600	6,500	22,000
Vehicles	11,903	14,450	13,000	15,900	16,900	60,250
Acquisition of Capital Assets	64,612	117,520	42,300	47,400	52,100	259,320
Vehicles	7,515	35,000				35,000
Furniture and Office Equipment	7,374	5,360	5,100	6,200	7,900	24,560
Plant, Machinery and Equipment	7,279	7,160	7,200	7,700	8,700	30,760
Buildings and Structures	42,444	70,000	30,000	33,500	35,500	169,000
Capital Transfers	351,875	911,000	522,500	546,400	576,000	2,555,900
Public Institutions	350,000	898,000	505,000	527,000	555,000	2,485,000
Development Assistance	1,875	13,000	17,500	19,400	21,000	70,900

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
Capacity Building	2,056	3,650	4,200	4,500	5,000	17,350
Staff Training	2,056	3,650	4,200	4,500	5,000	17,350
Other Capital Expenditure	2,908,826	3,946,400	3,249,000	3,354,000	4,130,000	14,679,400
Restructuring		123,100				123,100
Investments	2,908,826	3,823,300				3,823,300
Infrastructure Development			3,104,000	3,202,000	3,970,000	10,276,000
Research and Development			145,000	152,000	160,000	457,000
Total Expenditure	5,034,273	6,811,939	5,670,970	5,958,000	6,881,000	25,321,909
Total Financing	5,034,273	6,811,939	5,670,970	5,958,000	6,881,000	25,321,909
Domestic	5,034,273	6,811,939	5,218,970	5,958,000	6,881,000	24,869,909
Foreign			452,000			452,000

Ministry of Fisheries and Aquatic Resources Development

Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		Rs '000
					2018	2019	2016 - 2019 Total
151-	Minister of Fisheries and Aquatic Resources Development						
	Operational Activities	205,011	296,519	252,520	277,000	293,000	1,119,039
	Recurrent Expenditure	180,844	216,099	209,520	228,000	240,000	893,619
	Capital Expenditure	24,168	80,420	43,000	49,000	53,000	225,420
	Development Activities	3,052,144	4,478,795	4,440,100	4,657,000	5,536,000	19,111,895
	Recurrent Expenditure	1,125,023	1,175,795	1,144,600	1,240,000	1,317,000	4,877,395
	Capital Expenditure	1,927,121	3,303,000	3,295,500	3,417,000	4,219,000	14,234,500
	Total Expenditure	3,257,155	4,775,314	4,692,620	4,934,000	5,829,000	20,230,934
	Recurrent Expenditure	1,305,867	1,391,894	1,354,120	1,468,000	1,557,000	5,771,014
	Capital Expenditure	1,951,289	3,383,420	3,338,500	3,466,000	4,272,000	14,459,920
290-	Department of Fisheries and Aquatic Resources						
	Operational Activities	1,777,118	2,036,625	978,350	1,024,000	1,052,000	5,090,975
	Recurrent Expenditure	376,722	381,925	441,350	473,000	492,000	1,788,275
	Capital Expenditure	1,400,396	1,654,700	537,000	551,000	560,000	3,302,700
	Total Expenditure	1,777,118	2,036,625	978,350	1,024,000	1,052,000	5,090,975
	Grand Total	5,034,273	6,811,939	5,670,970	5,958,000	6,881,000	25,321,909
	Total Recurrent	1,682,589	1,773,819	1,795,470	1,941,000	2,049,000	7,559,289
	Total Capital	3,351,684	5,038,120	3,875,500	4,017,000	4,832,000	17,762,620

Head 151 - Minister of Fisheries and Aquatic Resources Development

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	1,305,867	1,391,894	1,354,120	1,468,000	1,557,000	5,771,014	
Personal Emoluments	99,895	101,300	107,100	114,600	118,300	441,300	
Salaries and Wages	42,978	44,500	53,850	63,600	69,400	231,350	
Overtime and Holiday Payments	6,634	7,600	7,900	8,200	8,500	32,200	
Other Allowances	50,282	49,200	45,350	42,800	40,400	177,750	
Travelling Expenses	6,765	9,651	12,150	13,300	14,400	49,501	
Domestic	2,967	2,300	2,500	2,900	3,300	11,000	
Foreign	3,798	7,351	9,650	10,400	11,100	38,501	
Supplies	14,300	20,725	19,650	20,600	22,100	83,075	
Stationery and Office Requisites	3,886	7,150	6,400	6,700	7,400	27,650	
Fuel	10,203	12,400	12,400	12,900	13,600	51,300	
Diets and Uniforms	212	325	350	500	600	1,775	
Other		850	500	500	500	2,350	
Maintenance Expenditure	10,307	13,050	11,950	14,100	15,300	54,400	
Vehicles	8,994	10,100	9,900	10,700	11,300	42,000	
Plant and Machinery	902	2,250	1,950	3,100	3,600	10,900	
Buildings and Structures	411	700	100	300	400	1,500	
Services	29,581	47,623	33,570	36,600	38,900	156,693	
Transport	2,291	4,400	4,700	5,100	5,800	20,000	
Postal and Communication	3,512	5,448	5,800	6,400	7,000	24,648	
Electricity & Water	8,550	12,600	12,300	12,900	13,400	51,200	
Rents and Local Taxes	1,963	1,450	1,200	1,200	1,200	5,050	
Other	13,264	23,725	9,570	11,000	11,500	55,795	
Transfers	1,145,019	1,199,545	1,169,700	1,268,800	1,348,000	4,986,045	
Retirements Benefits		250				250	
Public Institutions	1,125,023	1,175,795	1,144,600	1,240,000	1,317,000	4,877,395	
Subscriptions and Contributions Fee	19,191	22,100	23,900	27,500	29,000	102,500	
Property Loan Interest to Public Servants	803	1,300	1,200	1,300	2,000	5,800	
Other	1	100				100	
Capital Expenditure	1,951,289	3,383,420	3,338,500	3,466,000	4,272,000	14,459,920	
Rehabilitation and Improvement of Capital Assets	10,801	38,250	36,300	41,200	43,800	159,550	
Buildings and Structures	1,077	25,000	24,700	26,200	27,500	103,400	
Plant, Machinery and Equipment	1,298	3,100	2,800	3,400	4,000	13,300	
Vehicles	8,427	10,150	8,800	11,600	12,300	42,850	
Acquisition of Capital Assets	31,515	89,920	34,500	39,000	42,100	205,520	
Vehicles	7,515	35,000				35,000	
Furniture and Office Equipment	3,441	2,560	2,100	2,700	3,200	10,560	
Plant, Machinery and Equipment	1,115	2,360	2,400	2,800	3,400	10,960	
Buildings and Structures	19,444	50,000	30,000	33,500	35,500	149,000	
Capital Transfers	351,875	911,000	516,500	539,500	568,500	2,535,500	
Public Institutions	350,000	898,000	505,000	527,000	555,000	2,485,000	
Development Assistance	1,875	13,000	11,500	12,500	13,500	50,500	
Capacity Building	1,295	2,250	2,200	2,300	2,600	9,350	
Staff Training	1,295	2,250	2,200	2,300	2,600	9,350	
Other Capital Expenditure	1,555,802	2,342,000	2,749,000	2,844,000	3,615,000	11,550,000	
Restructuring		123,100				123,100	
Investments	1,555,802	2,218,900				2,218,900	
Infrastructure Development			2,604,000	2,692,000	3,455,000	8,751,000	
Research and Development			145,000	152,000	160,000	457,000	
Total Expenditure	3,257,155	4,775,314	4,692,620	4,934,000	5,829,000	20,230,934	

Total Financing	3,257,155	4,775,314	4,692,620	4,934,000	5,829,000	20,230,934
Domestic	3,257,155	4,775,314	4,240,620	4,934,000	5,829,000	19,778,934
Foreign			452,000			452,000

Employment Profile

Category	Approved	Actual
Senior Level	30	19
Tertiary Level	5	14
Secondary Level	128	96
Primary Level	69	63
Other (Casual/Temporary/Contract etc.)	5	4
Total	237	196

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 151 Minister of Fisheries and Aquatic Resources Development

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	33,039	25,475	24,650	27,500	30,500	108,125	
				Personal Emoluments	16,226	10,050	10,250	11,000	12,000	43,300	
	1001			Salaries and Wages	6,491	4,250	5,250	6,200	7,400	23,100	
	1002			Overtime and Holiday Payments	2,293	1,700	1,900	2,000	2,000	7,600	
	1003			Other Allowances	7,442	4,100	3,100	2,800	2,600	12,600	
				Travelling Expenses	3,224	2,000	3,800	4,300	4,700	14,800	
	1101			Domestic	1,234	500	800	900	1,000	3,200	
	1102			Foreign	1,991	1,500	3,000	3,400	3,700	11,600	
				Supplies	6,803	6,400	5,800	6,200	6,600	25,000	
	1201			Stationery and Office Requisites	1,183	1,600	750	900	1,000	4,250	
	1202			Fuel	5,620	4,000	4,500	4,700	5,000	18,200	
	1203			Diets and Uniforms		50	50	100	100	300	
	1205			Other		750	500	500	500	2,250	
				Maintenance Expenditure	4,983	1,900	2,000	2,700	3,200	9,800	
	1301			Vehicles	4,730	1,600	2,000	2,400	2,800	8,800	
	1302			Plant and Machinery	20	200		300	400	900	
	1303			Buildings and Structures	233	100				100	
				Services	1,803	4,825	2,800	3,300	4,000	14,925	
	1401			Transport	21	1,800	600	700	900	4,000	
	1402			Postal and Communication	507	1,300	900	1,000	1,200	4,400	
	1403			Electricity & Water	365	1,100	700	800	900	3,500	
	1409			Other	910	625	600	800	1,000	3,025	
				Transfers		300				300	
	1502			Retirements Benefits		250				250	
	1506			Property Loan Interest to Public Servants		50				50	
				Capital Expenditure	9,887	14,800	3,700	5,000	6,000	29,500	
				Rehabilitation and Improvement of Capital Assets	250	13,750	3,700	4,300	5,100	26,850	
	2001			Buildings and Structures		12,500	2,500	2,700	3,000	20,700	
	2002			Plant, Machinery and Equipment	250	100		200	400	700	
	2003			Vehicles		1,150	1,200	1,400	1,700	5,450	
				Acquisition of Capital Assets	9,637	1,000		700	900	2,600	
	2101			Vehicles	7,515						
	2102			Furniture and Office Equipment	1,622	500		300	400	1,200	
	2103			Plant, Machinery and Equipment	500	500		400	500	1,400	
				Capacity Building		50				50	
	2401			Staff Training		50				50	
				Total Expenditure	42,926	40,275	28,350	32,500	36,500	137,625	
				Total Financing	42,926	40,275	28,350	32,500	36,500	137,625	
				Domestic	42,926	40,275	28,350	32,500	36,500	137,625	
11				Domestic Funds	42,926	40,275	28,350	32,500	36,500	137,625	

HEAD - 151 Minister of Fisheries and Aquatic Resources Development

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	140,432	166,725	161,120	174,500	181,500	683,845	
				Personal Emoluments	80,370	81,600	86,600	92,400	94,400	355,000	
	1001			Salaries and Wages	35,114	36,000	44,000	51,700	55,500	187,200	
	1002			Overtime and Holiday Payments	3,792	4,600	4,600	4,700	4,900	18,800	
	1003			Other Allowances	41,464	41,000	38,000	36,000	34,000	149,000	
				Travelling Expenses	3,107	4,800	5,200	5,600	6,000	21,600	
	1101			Domestic	1,300	1,300	1,200	1,400	1,600	5,500	
	1102			Foreign	1,807	3,500	4,000	4,200	4,400	16,100	
				Supplies	5,925	9,425	8,800	9,200	10,000	37,425	
	1201			Stationery and Office Requisites	2,453	4,800	4,900	5,000	5,500	20,200	
	1202			Fuel	3,260	4,400	3,600	3,800	4,000	15,800	
	1203			Diets and Uniforms	212	225	300	400	500	1,425	
				Maintenance Expenditure	4,789	7,600	7,200	8,300	8,800	31,900	
	1301			Vehicles	3,756	5,500	5,600	5,700	5,800	22,600	
	1302			Plant and Machinery	855	2,000	1,500	2,300	2,600	8,400	
	1303			Buildings and Structures	178	100	100	300	400	900	
				Services	26,245	33,900	28,220	30,200	31,300	123,620	
	1401			Transport	1,638	1,800	3,600	3,800	4,200	13,400	
	1402			Postal and Communication	2,546	3,400	4,000	4,300	4,600	16,300	
	1403			Electricity & Water	7,928	11,000	11,000	11,400	11,600	45,000	
	1404			Rents and Local Taxes	1,963	1,450	1,200	1,200	1,200	5,050	
	1409			Other	12,170	16,250	8,420	9,500	9,700	43,870	
				Transfers	19,995	23,400	25,100	28,800	31,000	108,300	
	1505			Subscriptions and Contributions Fee	19,191	22,100	23,900	27,500	29,000	102,500	
	1506			Property Loan Interest to Public Servants	803	1,200	1,200	1,300	2,000	5,700	
	1508			Other	1	100				100	
2				Providing Host Facilities for the 34th season of the Asia - Pasific Fishery Commission and the Sixth APFIC Regional Consultatives		6,000				6,000	
	1409			Other		6,000				6,000	
				Capital Expenditure	13,966	28,620	36,800	41,000	43,000	149,420	
				Rehabilitation and Improvement of Capital Assets	10,534	23,500	31,400	35,400	36,700	127,000	
	2001			Buildings and Structures	1,077	12,000	22,000	23,200	24,100	81,300	
	2002			Plant, Machinery and Equipment	1,030	2,500	2,400	2,700	2,900	10,500	
	2003			Vehicles	8,427	9,000	7,000	9,500	9,700	35,200	
				Acquisition of Capital Assets	2,137	2,920	3,200	3,300	3,700	13,120	
	2102			Furniture and Office Equipment	1,521	1,320	1,400	1,600	1,800	6,120	
	2103			Plant, Machinery and Equipment	616	1,600	1,800	1,700	1,900	7,000	
				Capacity Building	1,295	2,200	2,200	2,300	2,600	9,300	
	2401			Staff Training	1,295	2,200	2,200	2,300	2,600	9,300	
				Total Expenditure	154,397	195,345	197,920	215,500	224,500	833,265	
				Total Financing	154,397	195,345	197,920	215,500	224,500	833,265	
				Domestic	154,397	195,345	197,920	215,500	224,500	833,265	
11				Domestic Funds	154,397	195,345	197,920	215,500	224,500	833,265	

HEAD - 151 Minister of Fisheries and Aquatic Resources Development

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	7,373	23,899	23,750	26,000	28,000	101,649	
				Personal Emoluments	3,299	9,650	10,250	11,200	11,900	43,000	
	1001			Salaries and Wages	1,373	4,250	4,600	5,700	6,500	21,050	
	1002			Overtime and Holiday Payments	550	1,300	1,400	1,500	1,600	5,800	
	1003			Other Allowances	1,376	4,100	4,250	4,000	3,800	16,150	
				Travelling Expenses	433	2,851	3,150	3,400	3,700	13,101	
	1101			Domestic	433	500	500	600	700	2,300	
	1102			Foreign		2,351	2,650	2,800	3,000	10,801	
				Supplies	1,573	4,900	5,050	5,200	5,500	20,650	
	1201			Stationery and Office Requisites	250	750	750	800	900	3,200	
	1202			Fuel	1,323	4,000	4,300	4,400	4,600	17,300	
	1203			Diets and Uniforms		50				50	
	1205			Other		100				100	
				Maintenance Expenditure	535	3,550	2,750	3,100	3,300	12,700	
	1301			Vehicles	508	3,000	2,300	2,600	2,700	10,600	
	1302			Plant and Machinery	27	50	450	500	600	1,600	
	1303			Buildings and Structures		500				500	
				Services	1,533	2,898	2,550	3,100	3,600	12,148	
	1401			Transport	632	800	500	600	700	2,600	
	1402			Postal and Communication	460	748	900	1,100	1,200	3,948	
	1403			Electricity & Water	257	500	600	700	900	2,700	
	1409			Other	184	850	550	700	800	2,900	
				Transfers		50				50	
	1506			Property Loan Interest to Public Servants		50				50	
				Capital Expenditure	315	37,000	2,500	3,000	4,000	46,500	
				Rehabilitation and Improvement of Capital Assets	18	1,000	1,200	1,500	2,000	5,700	
	2001			Buildings and Structures		500	200	300	400	1,400	
	2002			Plant, Machinery and Equipment	18	500	400	500	700	2,100	
	2003			Vehicles			600	700	900	2,200	
				Acquisition of Capital Assets	297	36,000	1,300	1,500	2,000	40,800	
	2101			Vehicles		35,000				35,000	
	2102			Furniture and Office Equipment	297	740	700	800	1,000	3,240	
	2103			Plant, Machinery and Equipment		260	600	700	1,000	2,560	
				Total Expenditure	7,688	60,899	26,250	29,000	32,000	148,149	
				Total Financing	7,688	60,899	26,250	29,000	32,000	148,149	
				Domestic	7,688	60,899	26,250	29,000	32,000	148,149	
11	Domestic Funds				7,688	60,899	26,250	29,000	32,000	148,149	

HEAD - 151 Minister of Fisheries and Aquatic Resources Development

02 - Development Activities

03 - Development of Fisheries Industry

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Capital Expenditure	1,577,121	2,281,900	2,645,500	2,738,000	3,504,000	11,169,400	
2				Assistance for Introducing New Technology		5,000	2,500	3,000	3,500	14,000	
	2202			Development Assistance		5,000	2,500	3,000	3,500	14,000	
5				Fishery Community Empowerment	154,617	130,000	100,000	110,000	120,000	460,000	
	2502			Investments	154,617	130,000				130,000	
	2506			Infrastructure Development			100,000	110,000	120,000	330,000	
14				Dickowita Fishery Harbour	66,358		185,000			185,000	
	2502			Investments	66,358						
	2506			Infrastructure Development			185,000			185,000	
			13				117,000			117,000	
							68,000			68,000	
26				Stocking of Fish Fingerlings in Fresh Water Bodies to Develop Inland Fisheries	30,000	30,000	30,000	32,000	35,000	127,000	
	2502			Investments	30,000	30,000				30,000	
	2506			Infrastructure Development			30,000	32,000	35,000	97,000	
37				Coastal Rehabilitation and Resources Management Programme	19,444	50,000	30,000	33,500	35,500	149,000	
	2104			Buildings and Structures	19,444	50,000	30,000	33,500	35,500	149,000	
42				Development of Ornamental Fish Industry	9,149						
	2502			Investments	9,149						
44				Establishment of Inland Fresh Water Fish Breeding Centres	199,564						
	2502			Investments	199,564						
45				Development and Rehabilitation of Fishery Harbours, Anchorages and Landing Sites	1,010,949	996,900	1,000,000	2,000,000	2,600,000	6,596,900	
	2502			Investments	1,010,949	996,900				996,900	
	2506			Infrastructure Development			1,000,000	2,000,000	2,600,000	5,600,000	
46				Implementation of Vessel Monitoring System	85,165						
	2502			Investments	85,165						
52				Enhancing fish breeding capacity		100,000	100,000	150,000	200,000	550,000	
	2502			Investments		100,000				100,000	
	2506			Infrastructure Development			100,000	150,000	200,000	450,000	
53				National Food Production Programme		112,000	300,000	400,000	500,000	1,312,000	
	2502			Investments		112,000				112,000	
	2506			Infrastructure Development			300,000	400,000	500,000	1,200,000	
54				Development and upgrading of fishery harbours in Chilaw, Mirissa, Kalmunai, Valvettithurai, Karainagar and Puranawella		750,000	350,000			1,100,000	
	2502			Investments		750,000				750,000	
	2506			Infrastructure Development			350,000			350,000	
55				Establishment of Aquaculture Park		100,000	100,000			200,000	
	2502			Investments		100,000				100,000	
	2506			Infrastructure Development			100,000			100,000	
56				Oruwella Radio Programme & Awareness Programme	1,875	8,000	9,000	9,500	10,000	36,500	
	2202			Development Assistance	1,875	8,000	9,000	9,500	10,000	36,500	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
57				Northern Province Sustainable Fishery Development Programme (ADB/GOSL)			232,000				232,000
	2506			Infrastructure Development			232,000				232,000
		12					190,000				190,000
		17					42,000				42,000
58				Assistance for Fisheries Sector Development (India/GOSL)			207,000				207,000
	2506			Infrastructure Development			207,000				207,000
		13					194,000				194,000
		17					13,000				13,000
Total Expenditure					1,577,121	2,281,900	2,645,500	2,738,000	3,504,000		11,169,400
Total Financing					1,577,121	2,281,900	2,645,500	2,738,000	3,504,000		11,169,400
Domestic					1,577,121	2,281,900	2,193,500	2,738,000	3,504,000		10,717,400
11	Domestic Funds				1,577,121	2,281,900	2,138,500	2,738,000	3,504,000		10,662,400
17	Foreign Finance Associated Costs						55,000				55,000
Foreign							452,000				452,000
12	Foreign Loans						190,000				190,000
13	Foreign Grants						262,000				262,000

HEAD - 151 Minister of Fisheries and Aquatic Resources Development

02 - Development Activities

04 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	1,125,023	1,175,795	1,144,600	1,240,000	1,317,000	4,877,395
1				National Aquaculture Development Authority of Sri Lanka	313,090	339,600	353,000	388,000	412,000	1,492,600
	1503			Public Institutions	313,090	339,600	353,000	388,000	412,000	1,492,600
2				National Aquatic Resources Research and Development Agency	273,583	283,195	303,000	320,000	339,000	1,245,195
	1503			Public Institutions	273,583	283,195	303,000	320,000	339,000	1,245,195
3				Ceylon Fishery Harbours Corporation	434,350	475,000	488,600	532,000	566,000	2,061,600
	1503			Public Institutions	434,350	475,000	488,600	532,000	566,000	2,061,600
4				Ceylon Fisheries Corporation	104,000	78,000				78,000
	1503			Public Institutions	104,000	78,000				78,000
				Capital Expenditure	350,000	1,021,100	650,000	679,000	715,000	3,065,100
1				National Aquaculture Development Authority of Sri Lanka	100,000	150,000	200,000	209,000	220,000	779,000
	2201			Public Institutions	100,000	150,000	200,000	209,000	220,000	779,000
2				National Aquatic Resources Research and Development Agency	140,000	180,000	230,000	241,000	254,000	905,000
	2201			Public Institutions	140,000	180,000	85,000	89,000	94,000	448,000
	2507			Research and Development			145,000	152,000	160,000	457,000
3				Ceylon Fishery Harbours Corporation	110,000	145,000	220,000	229,000	241,000	835,000
	2201			Public Institutions	110,000	145,000	220,000	229,000	241,000	835,000
4				Ceylon Fisheries Corporation		546,100				546,100
	2201			Public Institutions		423,000				423,000
	2501			Restructuring		123,100				123,100
				Total Expenditure	1,475,023	2,196,895	1,794,600	1,919,000	2,032,000	7,942,495
				Total Financing	1,475,023	2,196,895	1,794,600	1,919,000	2,032,000	7,942,495
				Domestic	1,475,023	2,196,895	1,794,600	1,919,000	2,032,000	7,942,495
11	Domestic Funds				1,475,023	2,196,895	1,794,600	1,919,000	2,032,000	7,942,495

Head 290 - Department of Fisheries and Aquatic Resources

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Rs '000							
Recurrent Expenditure	376,722	381,925	441,350	473,000	492,000	1,788,275	
Personal Emoluments	277,854	277,500	294,000	305,300	315,500	1,192,300	
Salaries and Wages	123,433	123,500	160,000	173,000	185,000	641,500	
Overtime and Holiday Payments	6,353	5,000	6,000	6,300	6,500	23,800	
Other Allowances	148,067	149,000	128,000	126,000	124,000	527,000	
Travelling Expenses	9,433	9,700	10,700	11,100	11,700	43,200	
Domestic	5,573	6,700	7,000	7,300	7,700	28,700	
Foreign	3,860	3,000	3,700	3,800	4,000	14,500	
Supplies	12,164	12,100	20,600	21,400	22,400	76,500	
Stationery and Office Requisites	6,096	6,100	6,500	6,700	7,000	26,300	
Fuel	5,190	5,200	5,600	5,800	6,100	22,700	
Diets and Uniforms	878	800	1,200	1,400	1,600	5,000	
Other			7,300	7,500	7,700	22,500	
Maintenance Expenditure	4,123	2,875	3,500	4,400	5,000	15,775	
Vehicles	3,089	2,000	2,500	3,200	3,500	11,200	
Plant and Machinery	880	700	800	900	1,100	3,500	
Buildings and Structures	153	175	200	300	400	1,075	
Services	29,375	28,650	64,210	81,100	86,900	260,860	
Transport	153	250	2,000	2,200	2,300	6,750	
Postal and Communication	4,462	3,500	37,350	53,000	57,000	150,850	
Electricity & Water	6,425	8,900	9,000	9,500	10,400	37,800	
Rents and Local Taxes	1,708	2,000	2,000	2,200	2,300	8,500	
Lease rental for Vehicle Procured Under Operational Leasing			3,360	3,400	3,900	10,660	
Other	16,627	14,000	10,500	10,800	11,000	46,300	
Transfers	43,774	51,100	47,840	48,700	49,400	197,040	
Welfare Programmes	4,898	3,000	550	600	650	4,800	
Retirements Benefits	24	100	90	100	100	390	
Development Subsidies	33,724	43,000	42,000	42,500	43,000	170,500	
Subscriptions and Contributions Fee	153	200	200	300	300	1,000	
Property Loan Interest to Public Servants	3,909	4,100	4,500	4,600	4,700	17,900	
Other	1,066	700	500	600	650	2,450	
Other Recurrent Expenditure			500	1,000	1,100	2,600	
Implementation of the Official Languages Policy			500	1,000	1,100	2,600	
Capital Expenditure	1,400,396	1,654,700	537,000	551,000	560,000	3,302,700	
Rehabilitation and Improvement of Capital Assets	13,514	21,300	21,200	23,500	25,100	91,100	
Buildings and Structures	9,413	15,000	15,000	17,000	18,000	65,000	
Plant, Machinery and Equipment	624	2,000	2,000	2,200	2,500	8,700	
Vehicles	3,477	4,300	4,200	4,300	4,600	17,400	
Acquisition of Capital Assets	33,097	27,600	7,800	8,400	10,000	53,800	
Furniture and Office Equipment	3,933	2,800	3,000	3,500	4,700	14,000	
Plant, Machinery and Equipment	6,164	4,800	4,800	4,900	5,300	19,800	
Buildings and Structures	23,000	20,000				20,000	
Capital Transfers			6,000	6,900	7,500	20,400	
Development Assistance			6,000	6,900	7,500	20,400	
Capacity Building	761	1,400	2,000	2,200	2,400	8,000	
Staff Training	761	1,400	2,000	2,200	2,400	8,000	
Other Capital Expenditure	1,353,024	1,604,400	500,000	510,000	515,000	3,129,400	
Investments	1,353,024	1,604,400				1,604,400	
Infrastructure Development			500,000	510,000	515,000	1,525,000	
Total Expenditure	1,777,118	2,036,625	978,350	1,024,000	1,052,000	5,090,975	

Total Financing	1,777,118	2,036,625	978,350	1,024,000	1,052,000	5,090,975
Domestic	1,777,118	2,036,625	978,350	1,024,000	1,052,000	5,090,975

Employment Profile

Category	Approved	Actual
Senior Level	48	28
Tertiary Level	21	14
Secondary Level	961	495
Primary Level	107	96
Other (Casual/Temporary/Contract etc.)		
Total	1,137	633

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 290 Department of Fisheries and Aquatic Resources

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	376,722	381,925	441,350	473,000	492,000	1,788,275	
				Personal Emoluments	277,854	277,500	294,000	305,300	315,500	1,192,300	
	1001			Salaries and Wages	123,433	123,500	160,000	173,000	185,000	641,500	
	1002			Overtime and Holiday Payments	6,353	5,000	6,000	6,300	6,500	23,800	
	1003			Other Allowances	148,067	149,000	128,000	126,000	124,000	527,000	
				Travelling Expenses	9,433	9,700	10,700	11,100	11,700	43,200	
	1101			Domestic	5,573	6,700	7,000	7,300	7,700	28,700	
	1102			Foreign	3,860	3,000	3,700	3,800	4,000	14,500	
				Supplies	12,164	12,100	20,600	21,400	22,400	76,500	
	1201			Stationery and Office Requisites	6,096	6,100	6,500	6,700	7,000	26,300	
	1202			Fuel	5,190	5,200	5,600	5,800	6,100	22,700	
	1203			Diets and Uniforms	878	800	1,200	1,400	1,600	5,000	
	1205			Other			7,300	7,500	7,700	22,500	
				Maintenance Expenditure	4,123	2,875	3,500	4,400	5,000	15,775	
	1301			Vehicles	3,089	2,000	2,500	3,200	3,500	11,200	
	1302			Plant and Machinery	880	700	800	900	1,100	3,500	
	1303			Buildings and Structures	153	175	200	300	400	1,075	
				Services	29,375	28,650	64,210	81,100	86,900	260,860	
	1401			Transport	153	250	2,000	2,200	2,300	6,750	
	1402			Postal and Communication	4,462	3,500	37,350	53,000	57,000	150,850	
	1403			Electricity & Water	6,425	8,900	9,000	9,500	10,400	37,800	
	1404			Rents and Local Taxes	1,708	2,000	2,000	2,200	2,300	8,500	
	1408			Lease rental for Vehicle Procured Under Operational Leasing			3,360	3,400	3,900	10,660	
	1409			Other	16,627	14,000	10,500	10,800	11,000	46,300	
				Transfers	10,049	8,100	5,840	6,200	6,400	26,540	
	1501			Welfare Programmes	4,898	3,000	550	600	650	4,800	
	1502			Retirements Benefits	24	100	90	100	100	390	
	1505			Subscriptions and Contributions Fee	153	200	200	300	300	1,000	
	1506			Property Loan Interest to Public Servants	3,909	4,100	4,500	4,600	4,700	17,900	
	1508			Other	1,066	700	500	600	650	2,450	
				Other Recurrent Expenditure			500	1,000	1,100	2,600	
	1703			Implementation of the Official Languages Policy			500	1,000	1,100	2,600	
3				Interest Subsidy for Diyawara Diriya Loan scheme implemented through BOC	33,724	43,000	42,000	42,500	43,000	170,500	
	1504			Development Subsidies	33,724	43,000	42,000	42,500	43,000	170,500	
				Capital Expenditure	1,400,396	1,654,700	537,000	551,000	560,000	3,302,700	
				Rehabilitation and Improvement of Capital Assets	13,514	21,300	21,200	23,500	25,100	91,100	
	2001			Buildings and Structures	9,413	15,000	15,000	17,000	18,000	65,000	
	2002			Plant, Machinery and Equipment	624	2,000	2,000	2,200	2,500	8,700	
	2003			Vehicles	3,477	4,300	4,200	4,300	4,600	17,400	
				Acquisition of Capital Assets	33,097	27,600	7,800	8,400	10,000	53,800	
	2102			Furniture and Office Equipment	3,933	2,800	3,000	3,500	4,700	14,000	
	2103			Plant, Machinery and Equipment	6,164	4,800	4,800	4,900	5,300	19,800	
	2104			Buildings and Structures	23,000	20,000				20,000	
				Capacity Building	761	1,400	2,000	2,200	2,400	8,000	
	2401			Staff Training	761	1,400	2,000	2,200	2,400	8,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
2				Fisheries Society Activities	2,979	2,000	3,000	3,500	3,900	12,400	
	2202			Development Assistance			3,000	3,500	3,900	10,400	
	2502			Investments	2,979	2,000				2,000	
5				Intergrated Awareness Programme for Fishery Sector	2,976	2,400	3,000	3,400	3,600	12,400	
	2202			Development Assistance			3,000	3,400	3,600	10,000	
	2502			Investments	2,976	2,400				2,400	
7				Introduction of Modern Technology for Small and Medium Fishing Industry	1,347,069	1,600,000	500,000	510,000	515,000	3,125,000	
	2502			Investments	1,347,069	1,600,000				1,600,000	
	2506			Infrastructure Development			500,000	510,000	515,000	1,525,000	
Total Expenditure					1,777,118	2,036,625	978,350	1,024,000	1,052,000	5,090,975	
Total Financing					1,777,118	2,036,625	978,350	1,024,000	1,052,000	5,090,975	
Domestic					1,777,118	2,036,625	978,350	1,024,000	1,052,000	5,090,975	
11	Domestic Funds				1,777,118	2,036,625	978,350	1,024,000	1,052,000	5,090,975	

Ministry of Lands

ESTIMATES 2017

Ministry of Lands

Key Functions

Fomulation and implementation of policies, programmes and projects
in regard to the subjects of land
Provide advice to the relevant sectors based on the Land Use Policy Studies in conformity
with the Land Use Policies for sustainable development
Administration and management of state land
Alienation of land as specified by law
Acquisition of land for national requirements
Issue grants to ensure the ownership of state land
Long term and short term leases of state land for development and residential purposes
Registration of Title Certificates to ensure the ownership of land
Surveying, mapping and preparation of advance tracings
Develop a data base on land, collecting information on land of the country

Departments

Department of Land Commissioner General
Department of Land Title Settlement
Department of Surveyor General
Department of Land Use Policy Planning

Statutory Boards / Institutions

Land Survey Council
Land Reform Commission
Institute of Survey and Mapping
Kantale Sugar Company

Ministry of Lands

(a) Outcome of the Ministry

Optimum utilization of land resource towards sustainable development

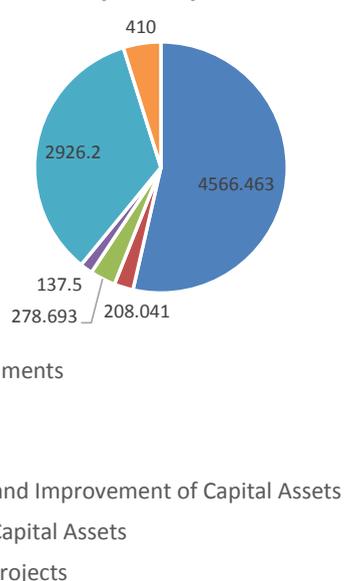
(b) General Information

	Number
Total Land area	65,610 sq. km
State lands (%)	80%-82%
Land titles issued upto 30.08.2016	30,809
Digital data prepared as at 30.09.2016	5200 sq.km

Source : Ministry of Lands

(c) Resources Allocation

Composition of Recurrent and Capital Expenditure 2017



(d) Major Projects

Name of the Project	2017 Estimate (Rs.Mn)	2017 Target	Key Performance Indicator
BimSaviya Programme	400	Surveying 120,450 state land parcels	Number of State land parcels surveyed under LDO
Land Bank	395	Digitizing Land Registrar Offices	Number of Digitized Land Registrar Offices

Source : Ministry of Lands

Ministry of Lands

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	4,240,419	4,554,128	5,053,197	5,110,693	5,162,048	19,880,066
Personal Emoluments	3,820,715	4,051,366	4,566,463	4,608,340	4,646,886	17,873,055
Salaries and Wages	1,690,425	1,712,865	2,526,752	2,568,629	2,607,175	9,415,421
Overtime and Holiday Payments	14,224	18,800	17,000	17,000	17,000	69,800
Other Allowances	2,116,067	2,319,701	2,022,711	2,022,711	2,022,711	8,387,834
Travelling Expenses	70,316	88,768	83,500	87,676	91,945	351,889
Domestic	59,369	79,145	74,550	78,278	82,060	314,033
Foreign	10,947	9,623	8,950	9,398	9,885	37,856
Supplies	88,434	102,003	96,298	101,029	106,135	405,465
Stationery and Office Requisites	27,025	30,820	27,100	28,460	29,855	116,235
Fuel	49,515	56,616	56,500	59,230	62,185	234,531
Diets and Uniforms	2,038	2,567	2,598	2,734	2,960	10,859
Other	9,856	12,000	10,100	10,605	11,135	43,840
Maintenance Expenditure	46,681	55,245	50,045	50,518	50,800	206,608
Vehicles	40,236	47,215	42,500	42,700	42,700	175,115
Plant and Machinery	5,094	6,105	5,375	5,648	5,930	23,058
Buildings and Structures	1,351	1,925	2,170	2,170	2,170	8,435
Services	172,953	207,945	208,041	214,280	217,432	847,698
Transport	23,412	40,405	43,430	43,530	43,530	170,895
Postal and Communication	39,393	47,750	41,150	43,193	43,345	175,438
Electricity & Water	39,965	44,750	42,000	44,100	46,950	177,800
Rents and Local Taxes	32,812	32,500	30,850	30,850	30,850	125,050
Lease rental for Vehicle Procured Under Operational Leasing			10,161	10,162	10,162	30,485
Other	37,372	42,540	40,450	42,445	42,595	168,030
Transfers	41,319	48,800	46,350	46,350	46,350	187,850
Public Institutions	3,267	6,000	3,000	3,000	3,000	15,000
Subscriptions and Contributions Fee	249	300	350	350	350	1,350
Property Loan Interest to Public Servants	37,803	42,500	43,000	43,000	43,000	171,500
Other Recurrent Expenditure			2,500	2,500	2,500	7,500
Implementation of the Official Languages Policy			2,500	2,500	2,500	7,500
Capital Expenditure	3,005,813	3,890,948	3,483,750	3,243,900	3,243,900	13,862,498
Rehabilitation and Improvement of Capital Assets	142,248	171,288	137,500	137,650	137,650	584,088
Buildings and Structures	89,715	108,728	78,650	78,650	78,650	344,678
Plant, Machinery and Equipment	20,089	23,660	22,200	22,200	22,200	90,260
Vehicles	32,444	38,900	36,650	36,800	36,800	149,150
Acquisition of Capital Assets	2,674,503	3,109,060	2,926,200	3,081,200	3,081,200	12,197,660
Vehicles		35,000				35,000
Furniture and Office Equipment	18,488	18,500	16,600	16,600	16,600	68,300
Plant, Machinery and Equipment	69,364	67,400	107,100	107,100	107,100	388,700
Buildings and Structures	94,596	108,000	50,500	50,500	50,500	259,500
Land and Land Improvements	2,492,056	2,880,160	2,752,000	2,907,000	2,907,000	11,446,160
Capacity Building	9,120	10,100	10,050	10,050	10,050	40,250
Staff Training	9,120	10,100	10,050	10,050	10,050	40,250
Other Capital Expenditure	179,942	600,500	410,000	15,000	15,000	1,040,500
Restructuring	17,156	10,500	400,000	5,000	5,000	420,500
Investments	162,785	590,000				590,000
Research and Development			10,000	10,000	10,000	30,000
Total Expenditure	7,246,232	8,445,076	8,536,947	8,354,593	8,405,948	33,742,564
Total Financing	7,246,232	8,445,076	8,536,947	8,354,593	8,405,948	33,742,564
Domestic	7,246,232	8,445,076	8,536,947	8,354,593	8,405,948	33,742,564

Ministry of Lands
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
153-	Minister of Lands						
	Operational Activities	280,211	351,341	314,219	317,840	321,071	1,304,471
	Recurrent Expenditure	270,314	298,525	304,869	308,340	311,571	1,223,305
	Capital Expenditure	9,897	52,816	9,350	9,500	9,500	81,166
	Development Activities	2,610,052	3,427,500	3,140,000	2,900,000	2,900,000	12,367,500
	Capital Expenditure	2,610,052	3,427,500	3,140,000	2,900,000	2,900,000	12,367,500
	Total Expenditure	2,890,263	3,778,841	3,454,219	3,217,840	3,221,071	13,671,971
	Recurrent Expenditure	270,314	298,525	304,869	308,340	311,571	1,223,305
	Capital Expenditure	2,619,949	3,480,316	3,149,350	2,909,500	2,909,500	12,448,666
286-	Department of Land Commissioner General						
	Development Activities	391,699	398,460	393,564	400,635	403,786	1,596,445
	Recurrent Expenditure	312,646	334,500	339,364	346,435	349,586	1,369,885
	Capital Expenditure	79,053	63,960	54,200	54,200	54,200	226,560
	Total Expenditure	391,699	398,460	393,564	400,635	403,786	1,596,445
287-	Department of Land Title Settlement						
	Development Activities	388,990	414,045	401,380	405,337	409,030	1,629,792
	Recurrent Expenditure	369,873	385,045	387,080	391,037	394,730	1,557,892
	Capital Expenditure	19,117	29,000	14,300	14,300	14,300	71,900
	Total Expenditure	388,990	414,045	401,380	405,337	409,030	1,629,792
288-	Department of Surveyor General						
	Operational Activities	315,830	328,516	292,868	298,255	300,285	1,219,924
	Recurrent Expenditure	215,352	223,606	240,218	245,605	247,635	957,064
	Capital Expenditure	100,478	104,910	52,650	52,650	52,650	262,860
	Development Activities	2,882,791	3,106,137	3,610,896	3,644,803	3,680,881	14,042,717
	Recurrent Expenditure	2,751,567	2,963,387	3,441,146	3,475,053	3,511,131	13,390,717
	Capital Expenditure	131,224	142,750	169,750	169,750	169,750	652,000
	Total Expenditure	3,198,622	3,434,653	3,903,764	3,943,058	3,981,166	15,262,641
	Recurrent Expenditure	2,966,920	3,186,993	3,681,364	3,720,658	3,758,766	14,347,781
	Capital Expenditure	231,702	247,660	222,400	222,400	222,400	914,860
327-	Department of Land Use Policy Planning						
	Development Activities	376,658	419,077	384,020	387,723	390,895	1,581,715
	Recurrent Expenditure	320,666	349,065	340,520	344,223	347,395	1,381,203
	Capital Expenditure	55,992	70,012	43,500	43,500	43,500	200,512
	Total Expenditure	376,658	419,077	384,020	387,723	390,895	1,581,715
	Grand Total	7,246,232	8,445,076	8,536,947	8,354,593	8,405,948	33,742,564
	Total Recurrent	4,240,419	4,554,128	5,053,197	5,110,693	5,162,048	19,880,066
	Total Capital	3,005,813	3,890,948	3,483,750	3,243,900	3,243,900	13,862,498

Head 153 - Minister of Lands

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Rs '000							
Recurrent Expenditure	270,314	298,525	304,869	308,340	311,571	1,223,305	
Personal Emoluments	225,348	245,600	246,800	248,683	250,581	991,664	
Salaries and Wages	101,455	108,500	124,300	126,183	128,081	487,064	
Overtime and Holiday Payments	3,166	5,900	4,300	4,300	4,300	18,800	
Other Allowances	120,728	131,200	118,200	118,200	118,200	485,800	
Travelling Expenses	5,693	7,000	5,900	6,195	6,580	25,675	
Domestic	2,634	3,800	3,300	3,465	3,680	14,245	
Foreign	3,059	3,200	2,600	2,730	2,900	11,430	
Supplies	13,504	15,250	16,150	16,869	17,533	65,802	
Stationery and Office Requisites	3,174	3,000	3,300	3,470	3,675	13,445	
Fuel	10,246	12,000	12,600	13,135	13,590	51,325	
Diets and Uniforms	84	250	250	264	268	1,032	
Maintenance Expenditure	9,989	9,225	9,250	9,308	9,370	37,153	
Vehicles	8,778	7,500	7,900	7,900	7,900	31,200	
Plant and Machinery	1,162	1,400	1,050	1,108	1,170	4,728	
Buildings and Structures	49	325	300	300	300	1,225	
Services	9,622	11,950	20,269	20,785	21,007	74,011	
Transport	3,326	3,400	5,300	5,400	5,400	19,500	
Postal and Communication	3,490	4,800	3,900	4,080	4,162	16,942	
Electricity & Water	200	950	1,700	1,785	1,875	6,310	
Lease rental for Vehicle Procured Under Operational Leasing			6,369	6,370	6,370	19,109	
Other	2,606	2,800	3,000	3,150	3,200	12,150	
Transfers	6,157	9,500	6,500	6,500	6,500	29,000	
Public Institutions	3,267	6,000	3,000	3,000	3,000	15,000	
Property Loan Interest to Public Servants	2,890	3,500	3,500	3,500	3,500	14,000	
Capital Expenditure	2,619,949	3,480,316	3,149,350	2,909,500	2,909,500	12,448,666	
Rehabilitation and Improvement of Capital Assets	6,356	12,616	5,350	5,500	5,500	28,966	
Buildings and Structures	1,126	5,466	950	950	950	8,316	
Plant, Machinery and Equipment	48	1,000	400	400	400	2,200	
Vehicles	5,182	6,150	4,000	4,150	4,150	18,450	
Acquisition of Capital Assets	2,459,503	2,883,600	2,747,400	2,902,400	2,902,400	11,435,800	
Vehicles		35,000				35,000	
Furniture and Office Equipment	2,094	2,600	1,700	1,700	1,700	7,700	
Plant, Machinery and Equipment		1,000	700	700	700	3,100	
Land and Land Improvements	2,457,409	2,845,000	2,745,000	2,900,000	2,900,000	11,390,000	
Capacity Building	1,446	1,600	1,600	1,600	1,600	6,400	
Staff Training	1,446	1,600	1,600	1,600	1,600	6,400	
Other Capital Expenditure	152,643	582,500	395,000			977,500	
Restructuring	17,156	10,500	395,000			405,500	
Investments	135,487	572,000				572,000	
Total Expenditure	2,890,263	3,778,841	3,454,219	3,217,840	3,221,071	13,671,971	
Total Financing	2,890,263	3,778,841	3,454,219	3,217,840	3,221,071	13,671,971	
Domestic	2,890,263	3,778,841	3,454,219	3,217,840	3,221,071	13,671,971	

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	23	20
Secondary Level	443	409
Primary Level	52	48
Other (Casual/Temporary/Contract etc.)		
Total	519	478

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 153 Minister of Lands

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	32,991	20,350	21,750	22,268	22,925	87,293	
				Personal Emoluments	14,231	10,100	10,000	10,090	10,170	40,360	
	1001			Salaries and Wages	6,265	4,250	4,800	4,890	4,970	18,910	
	1002			Overtime and Holiday Payments	1,791	1,750	1,500	1,500	1,500	6,250	
	1003			Other Allowances	6,174	4,100	3,700	3,700	3,700	15,200	
				Travelling Expenses	1,941	1,000	1,100	1,155	1,300	4,555	
	1101			Domestic	869	500	500	525	600	2,125	
	1102			Foreign	1,072	500	600	630	700	2,430	
				Supplies	7,674	4,800	5,300	5,568	5,885	21,553	
	1201			Stationery and Office Requisites	1,198	750	750	790	870	3,160	
	1202			Fuel	6,476	4,000	4,500	4,725	4,960	18,185	
	1203			Diets and Uniforms		50	50	53	55	208	
				Maintenance Expenditure	5,652	1,850	2,350	2,365	2,390	8,955	
	1301			Vehicles	5,179	1,500	2,000	2,000	2,000	7,500	
	1302			Plant and Machinery	447	250	250	265	290	1,055	
	1303			Buildings and Structures	26	100	100	100	100	400	
				Services	3,493	2,600	3,000	3,090	3,180	11,870	
	1401			Transport	1,612	800	1,200	1,200	1,200	4,400	
	1402			Postal and Communication	1,031	1,300	800	840	880	3,820	
	1403			Electricity & Water	200		500	525	550	1,575	
	1409			Other	650	500	500	525	550	2,075	
				Capital Expenditure	4,300	2,500	2,350	2,500	2,500	9,850	
				Rehabilitation and Improvement of Capital Assets	3,610	1,500	1,350	1,500	1,500	5,850	
	2001			Buildings and Structures	408	250	250	250	250	1,000	
	2002			Plant, Machinery and Equipment		100	100	100	100	400	
	2003			Vehicles	3,202	1,150	1,000	1,150	1,150	4,450	
				Acquisition of Capital Assets	690	1,000	1,000	1,000	1,000	4,000	
	2102			Furniture and Office Equipment	690	500	500	500	500	2,000	
	2103			Plant, Machinery and Equipment		500	500	500	500	2,000	
				Total Expenditure	37,291	22,850	24,100	24,768	25,425	97,143	
				Total Financing	37,291	22,850	24,100	24,768	25,425	97,143	
				Domestic	37,291	22,850	24,100	24,768	25,425	97,143	
11	Domestic Funds				37,291	22,850	24,100	24,768	25,425	97,143	

HEAD - 153 Minister of Lands

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	237,323	257,275	259,369	261,774	263,794	1,042,212	
				Personal Emoluments	211,118	225,400	224,900	226,603	228,331	905,234	
	1001			Salaries and Wages	95,190	100,000	113,500	115,203	116,931	445,634	
	1002			Overtime and Holiday Payments	1,374	2,400	1,400	1,400	1,400	6,600	
	1003			Other Allowances	114,554	123,000	110,000	110,000	110,000	453,000	
				Travelling Expenses	3,752	4,700	3,500	3,675	3,850	15,725	
	1101			Domestic	1,765	2,500	2,000	2,100	2,200	8,800	
	1102			Foreign	1,987	2,200	1,500	1,575	1,650	6,925	
				Supplies	5,830	5,650	5,850	6,048	6,138	23,686	
	1201			Stationery and Office Requisites	1,976	1,500	1,800	1,890	1,980	7,170	
	1202			Fuel	3,771	4,000	3,900	4,000	4,000	15,900	
	1203			Diets and Uniforms	84	150	150	158	158	616	
				Maintenance Expenditure	4,337	5,525	5,050	5,078	5,105	20,758	
	1301			Vehicles	3,599	4,500	4,400	4,400	4,400	17,700	
	1302			Plant and Machinery	715	900	550	578	605	2,633	
	1303			Buildings and Structures	23	125	100	100	100	425	
				Services	6,129	6,500	13,569	13,870	13,870	47,809	
	1401			Transport	1,714	2,000	2,900	3,000	3,000	10,900	
	1402			Postal and Communication	2,459	2,500	2,300	2,400	2,400	9,600	
	1408			Lease rental for Vehicle Procured Under Operational Leasing			6,369	6,370	6,370	19,109	
	1409			Other	1,956	2,000	2,000	2,100	2,100	8,200	
				Transfers	6,157	9,500	6,500	6,500	6,500	29,000	
	1503			Public Institutions	3,267	6,000	3,000	3,000	3,000	15,000	
		01		Compensation Review Board		6,000	3,000	3,000	3,000	15,000	
	1506			Property Loan Interest to Public Servants	2,890	3,500	3,500	3,500	3,500	14,000	
				Capital Expenditure	5,597	8,000	5,000	5,000	5,000	23,000	
				Rehabilitation and Improvement of Capital Assets	2,747	4,800	2,400	2,400	2,400	12,000	
	2001			Buildings and Structures	718		200	200	200	600	
	2002			Plant, Machinery and Equipment	48	800	200	200	200	1,400	
	2003			Vehicles	1,980	4,000	2,000	2,000	2,000	10,000	
				Acquisition of Capital Assets	1,404	1,600	1,000	1,000	1,000	4,600	
	2102			Furniture and Office Equipment	1,404	1,600	1,000	1,000	1,000	4,600	
				Capacity Building	1,446	1,600	1,600	1,600	1,600	6,400	
	2401			Staff Training	1,446	1,600	1,600	1,600	1,600	6,400	
				Total Expenditure	242,920	265,275	264,369	266,774	268,794	1,065,212	
				Total Financing	242,920	265,275	264,369	266,774	268,794	1,065,212	
				Domestic	242,920	265,275	264,369	266,774	268,794	1,065,212	
11	Domestic Funds				242,920	265,275	264,369	266,774	268,794	1,065,212	

HEAD - 153 Minister of Lands
02 - Development Activities
03 - Land Development and Land Acquisition

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Capital Expenditure	2,610,052	3,427,500	3,140,000	2,900,000	2,900,000	12,367,500	
4				Bim Saviya Programme	412,743	500,000	400,000	400,000	400,000	1,700,000	
	2105			Land and Land Improvements	412,743	500,000	400,000	400,000	400,000	1,700,000	
5				Land Acquisition for State Purposes	2,044,666	2,345,000	2,345,000	2,500,000	2,500,000	9,690,000	
	2105			Land and Land Improvements	2,044,666	2,345,000	2,345,000	2,500,000	2,500,000	9,690,000	
7				Implementation of Recommendation of Lessons Learnt and Reconciliation Commission	134,123	50,000				50,000	
	2502			Investments	134,123	50,000				50,000	
8				Establishment of Land Information System		20,000				20,000	
	2502			Investments		20,000				20,000	
9				Capacity Development for Creating Digital Elevation Model Enabling Disaster Resilience	1,364	2,000				2,000	
	2502			Investments	1,364	2,000				2,000	
10				Kantale Sugar Company Limited	17,156	10,500				10,500	
	2501			Restructuring	17,156	10,500				10,500	
11				Land Bank		500,000	395,000			895,000	
	2501			Restructuring		500,000	395,000			395,000	
	2502			Investments		500,000				500,000	
Total Expenditure					2,610,052	3,427,500	3,140,000	2,900,000	2,900,000	12,367,500	
Total Financing					2,610,052	3,427,500	3,140,000	2,900,000	2,900,000	12,367,500	
Domestic					2,610,052	3,427,500	3,140,000	2,900,000	2,900,000	12,367,500	
11	Domestic Funds				2,608,688	3,425,500	3,140,000	2,900,000	2,900,000	12,365,500	
17	Foreign Finance Associated Costs				1,364	2,000				2,000	

HEAD - 153 Minister of Lands

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure		20,900	23,750	24,298	24,852		93,800
				Personal Emoluments		10,100	11,900	11,990	12,080		46,070
	1001			Salaries and Wages		4,250	6,000	6,090	6,180		22,520
	1002			Overtime and Holiday Payments		1,750	1,400	1,400	1,400		5,950
	1003			Other Allowances		4,100	4,500	4,500	4,500		17,600
				Travelling Expenses		1,300	1,300	1,365	1,430		5,395
	1101			Domestic		800	800	840	880		3,320
	1102			Foreign		500	500	525	550		2,075
				Supplies		4,800	5,000	5,253	5,510		20,563
	1201			Stationery and Office Requisites		750	750	790	825		3,115
	1202			Fuel		4,000	4,200	4,410	4,630		17,240
	1203			Diets and Uniforms		50	50	53	55		208
				Maintenance Expenditure		1,850	1,850	1,865	1,875		7,440
	1301			Vehicles		1,500	1,500	1,500	1,500		6,000
	1302			Plant and Machinery		250	250	265	275		1,040
	1303			Buildings and Structures		100	100	100	100		400
				Services		2,850	3,700	3,825	3,957		14,332
	1401			Transport		600	1,200	1,200	1,200		4,200
	1402			Postal and Communication		1,000	800	840	882		3,522
	1403			Electricity & Water		950	1,200	1,260	1,325		4,735
	1409			Other		300	500	525	550		1,875
				Capital Expenditure		42,316	2,000	2,000	2,000		48,316
				Rehabilitation and Improvement of Capital Assets		6,316	1,600	1,600	1,600		11,116
	2001			Buildings and Structures		5,216	500	500	500		6,716
	2002			Plant, Machinery and Equipment		100	100	100	100		400
	2003			Vehicles		1,000	1,000	1,000	1,000		4,000
				Acquisition of Capital Assets		36,000	400	400	400		37,200
	2101			Vehicles		35,000					35,000
	2102			Furniture and Office Equipment		500	200	200	200		1,100
	2103			Plant, Machinery and Equipment		500	200	200	200		1,100
				Total Expenditure		63,216	25,750	26,298	26,852		142,116
				Total Financing		63,216	25,750	26,298	26,852		142,116
				Domestic		63,216	25,750	26,298	26,852		142,116
11	Domestic Funds					63,216	25,750	26,298	26,852		142,116

Head 286 - Department of Land Commissioner General

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016-	2019
				Projections			Total	
Recurrent Expenditure	312,646	334,500	339,364	346,435	349,586		1,369,885	
Personal Emoluments	255,961	275,100	279,104	283,520	286,076		1,123,800	
Salaries and Wages	115,812	100,000	166,004	170,420	172,976		609,400	
Overtime and Holiday Payments	3,488	3,100	3,100	3,100	3,100		12,400	
Other Allowances	136,662	172,000	110,000	110,000	110,000		502,000	
Travelling Expenses	7,142	5,900	5,900	6,195	6,490		24,485	
Domestic	6,238	5,100	5,100	5,355	5,610		21,165	
Foreign	904	800	800	840	880		3,320	
Supplies	9,196	10,500	10,360	10,880	11,130		42,870	
Stationery and Office Requisites	3,192	5,000	5,000	5,250	5,500		20,750	
Fuel	5,652	5,200	5,000	5,250	5,250		20,700	
Diets and Uniforms	351	300	360	380	380		1,420	
Maintenance Expenditure	4,989	5,900	6,100	6,350	6,400		24,750	
Vehicles	3,521	4,500	4,300	4,500	4,500		17,800	
Plant and Machinery	1,058	900	1,000	1,050	1,100		4,050	
Buildings and Structures	410	500	800	800	800		2,900	
Services	33,224	34,600	32,400	33,990	33,990		134,980	
Postal and Communication	3,864	4,100	3,800	3,990	3,990		15,880	
Electricity & Water	15,592	14,500	14,000	14,700	14,700		57,900	
Rents and Local Taxes	619	1,000	600	600	600		2,800	
Other	13,150	15,000	14,000	14,700	14,700		58,400	
Transfers	2,133	2,500	3,500	3,500	3,500		13,000	
Property Loan Interest to Public Servants	2,133	2,500	3,500	3,500	3,500		13,000	
Other Recurrent Expenditure			2,000	2,000	2,000		6,000	
Implementation of the Official Languages Policy			2,000	2,000	2,000		6,000	
Capital Expenditure	79,053	63,960	54,200	54,200	54,200		226,560	
Rehabilitation and Improvement of Capital Assets	35,980	36,500	36,500	36,500	36,500		146,000	
Buildings and Structures	29,988	30,000	30,000	30,000	30,000		120,000	
Plant, Machinery and Equipment	885	1,000	1,000	1,000	1,000		4,000	
Vehicles	5,107	5,500	5,500	5,500	5,500		22,000	
Acquisition of Capital Assets	20,248	24,760	15,000	15,000	15,000		69,760	
Furniture and Office Equipment	3,299	3,000	3,000	3,000	3,000		12,000	
Buildings and Structures	10,000	15,000	5,000	5,000	5,000		30,000	
Land and Land Improvements	6,949	6,760	7,000	7,000	7,000		27,760	
Capacity Building	2,988	2,700	2,700	2,700	2,700		10,800	
Staff Training	2,988	2,700	2,700	2,700	2,700		10,800	
Other Capital Expenditure	19,838							
Investments	19,838							
Total Expenditure	391,699	398,460	393,564	400,635	403,786		1,596,445	
Total Financing	391,699	398,460	393,564	400,635	403,786		1,596,445	
Domestic	391,699	398,460	393,564	400,635	403,786		1,596,445	

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	52	39
Secondary Level	712	410
Primary Level	140	112
Other (Casual/Temporary/Contract etc.)		
Total	905	562

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 286 Department of Land Commissioner General

02 - Development Activities

01 - Inter Provincial Land Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	312,646	334,500	339,364	346,435	349,586	1,369,885	
				Personal Emoluments	255,961	275,100	279,104	283,520	286,076	1,123,800	
	1001			Salaries and Wages	115,812	100,000	166,004	170,420	172,976	609,400	
	1002			Overtime and Holiday Payments	3,488	3,100	3,100	3,100	3,100	12,400	
	1003			Other Allowances	136,662	172,000	110,000	110,000	110,000	502,000	
				Travelling Expenses	7,142	5,900	5,900	6,195	6,490	24,485	
	1101			Domestic	6,238	5,100	5,100	5,355	5,610	21,165	
	1102			Foreign	904	800	800	840	880	3,320	
				Supplies	9,196	10,500	10,360	10,880	11,130	42,870	
	1201			Stationery and Office Requisites	3,192	5,000	5,000	5,250	5,500	20,750	
	1202			Fuel	5,652	5,200	5,000	5,250	5,250	20,700	
	1203			Diets and Uniforms	351	300	360	380	380	1,420	
				Maintenance Expenditure	4,989	5,900	6,100	6,350	6,400	24,750	
	1301			Vehicles	3,521	4,500	4,300	4,500	4,500	17,800	
	1302			Plant and Machinery	1,058	900	1,000	1,050	1,100	4,050	
	1303			Buildings and Structures	410	500	800	800	800	2,900	
				Services	33,224	34,600	32,400	33,990	33,990	134,980	
	1402			Postal and Communication	3,864	4,100	3,800	3,990	3,990	15,880	
	1403			Electricity & Water	15,592	14,500	14,000	14,700	14,700	57,900	
	1404			Rents and Local Taxes	619	1,000	600	600	600	2,800	
	1409			Other	13,150	15,000	14,000	14,700	14,700	58,400	
				Transfers	2,133	2,500	3,500	3,500	3,500	13,000	
	1506			Property Loan Interest to Public Servants	2,133	2,500	3,500	3,500	3,500	13,000	
				Other Recurrent Expenditure			2,000	2,000	2,000	6,000	
	1703			Implementation of the Official Languages Policy			2,000	2,000	2,000	6,000	
				Capital Expenditure	79,053	63,960	54,200	54,200	54,200	226,560	
				Rehabilitation and Improvement of Capital Assets	35,980	36,500	36,500	36,500	36,500	146,000	
	2001			Buildings and Structures	29,988	30,000	30,000	30,000	30,000	120,000	
	2002			Plant, Machinery and Equipment	885	1,000	1,000	1,000	1,000	4,000	
	2003			Vehicles	5,107	5,500	5,500	5,500	5,500	22,000	
				Acquisition of Capital Assets	20,248	24,760	15,000	15,000	15,000	69,760	
	2102			Furniture and Office Equipment	3,299	3,000	3,000	3,000	3,000	12,000	
	2104			Buildings and Structures	10,000	15,000	5,000	5,000	5,000	30,000	
	2105			Land and Land Improvements	6,949	6,760	7,000	7,000	7,000	27,760	
		01		Issue of Land Grants		960	1,000	1,000	1,000	3,960	
		02		Land Kachcheri and Mobile Services		3,200	3,200	3,200	3,200	12,800	
		03		Protection and Conservation of State Land		2,600	2,800	2,800	2,800	11,000	
				Capacity Building	2,988	2,700	2,700	2,700	2,700	10,800	
	2401			Staff Training	2,988	2,700	2,700	2,700	2,700	10,800	
				Other Capital Expenditure	19,838						
	2502			Investments	19,838						
				Total Expenditure	391,699	398,460	393,564	400,635	403,786	1,596,445	
				Total Financing	391,699	398,460	393,564	400,635	403,786	1,596,445	
				Domestic	391,699	398,460	393,564	400,635	403,786	1,596,445	
11				Domestic Funds	391,699	398,460	393,564	400,635	403,786	1,596,445	

Head 287 - Department of Land Title Settlement

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019
				Projections			Total
Recurrent Expenditure	369,873	385,045	387,080	391,037	394,730		1,557,892
Personal Emoluments	349,722	362,000	357,828	361,068	364,357		1,445,253
Salaries and Wages	157,590	160,000	216,028	219,268	222,557		817,853
Overtime and Holiday Payments	688	1,000	800	800	800		3,400
Other Allowances	191,444	201,000	141,000	141,000	141,000		624,000
Travelling Expenses	830	1,295	1,200	1,261	1,320		5,076
Domestic	454	750	650	683	715		2,798
Foreign	376	545	550	578	605		2,278
Supplies	6,505	7,620	8,060	8,463	8,763		32,906
Stationery and Office Requisites	4,987	5,520	6,000	6,300	6,600		24,420
Fuel	1,419	2,000	2,000	2,100	2,100		8,200
Diets and Uniforms	100	100	60	63	63		286
Maintenance Expenditure	2,314	3,795	3,400	3,445	3,490		14,130
Vehicles	1,515	2,515	2,500	2,500	2,500		10,015
Plant and Machinery	799	1,280	900	945	990		4,115
Services	3,811	3,835	8,592	8,800	8,800		30,027
Transport	172	535	650	650	650		2,485
Postal and Communication	3,154	2,300	3,250	3,413	3,413		12,376
Lease rental for Vehicle Procured Under Operational Leasing			3,792	3,792	3,792		11,376
Other	484	1,000	900	945	945		3,790
Transfers	6,691	6,500	8,000	8,000	8,000		30,500
Property Loan Interest to Public Servants	6,691	6,500	8,000	8,000	8,000		30,500
Capital Expenditure	19,117	29,000	14,300	14,300	14,300		71,900
Rehabilitation and Improvement of Capital Assets	3,355	5,000	2,300	2,300	2,300		11,900
Buildings and Structures	2,326	3,000	300	300	300		3,900
Vehicles	1,030	2,000	2,000	2,000	2,000		8,000
Acquisition of Capital Assets	14,343	22,000	11,000	11,000	11,000		55,000
Furniture and Office Equipment	4,343	4,000	2,500	2,500	2,500		11,500
Buildings and Structures	10,000	18,000	8,500	8,500	8,500		43,500
Capacity Building	1,418	2,000	1,000	1,000	1,000		5,000
Staff Training	1,418	2,000	1,000	1,000	1,000		5,000
Total Expenditure	388,990	414,045	401,380	405,337	409,030		1,629,792
Total Financing	388,990	414,045	401,380	405,337	409,030		1,629,792
Domestic	388,990	414,045	401,380	405,337	409,030		1,629,792

Employment Profile

Category	Approved	Actual
Senior Level	107	24
Tertiary Level	6	4
Secondary Level	1,747	622
Primary Level	380	148
Other (Casual/Temporary/Contract etc.)		
Total	2,240	798

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 287 Department of Land Title Settlement

02 - Development Activities

01 - Title Registration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
				Recurrent Expenditure	369,873	385,045	387,080	391,037	394,730	1,557,892
				Personal Emoluments	349,722	362,000	357,828	361,068	364,357	1,445,253
	1001			Salaries and Wages	157,590	160,000	216,028	219,268	222,557	817,853
	1002			Overtime and Holiday Payments	688	1,000	800	800	800	3,400
	1003			Other Allowances	191,444	201,000	141,000	141,000	141,000	624,000
				Travelling Expenses	830	1,295	1,200	1,261	1,320	5,076
	1101			Domestic	454	750	650	683	715	2,798
	1102			Foreign	376	545	550	578	605	2,278
				Supplies	6,505	7,620	8,060	8,463	8,763	32,906
	1201			Stationery and Office Requisites	4,987	5,520	6,000	6,300	6,600	24,420
	1202			Fuel	1,419	2,000	2,000	2,100	2,100	8,200
	1203			Diets and Uniforms	100	100	60	63	63	286
				Maintenance Expenditure	2,314	3,795	3,400	3,445	3,490	14,130
	1301			Vehicles	1,515	2,515	2,500	2,500	2,500	10,015
	1302			Plant and Machinery	799	1,280	900	945	990	4,115
				Services	3,811	3,835	8,592	8,800	8,800	30,027
	1401			Transport	172	535	650	650	650	2,485
	1402			Postal and Communication	3,154	2,300	3,250	3,413	3,413	12,376
	1408			Lease rental for Vehicle Procured Under Operational Leasing			3,792	3,792	3,792	11,376
	1409			Other	484	1,000	900	945	945	3,790
				Transfers	6,691	6,500	8,000	8,000	8,000	30,500
	1506			Property Loan Interest to Public Servants	6,691	6,500	8,000	8,000	8,000	30,500
				Capital Expenditure	19,117	29,000	14,300	14,300	14,300	71,900
				Rehabilitation and Improvement of Capital Assets	3,355	5,000	2,300	2,300	2,300	11,900
	2001			Buildings and Structures	2,326	3,000	300	300	300	3,900
	2003			Vehicles	1,030	2,000	2,000	2,000	2,000	8,000
				Acquisition of Capital Assets	14,343	22,000	11,000	11,000	11,000	55,000
	2102			Furniture and Office Equipment	4,343	4,000	2,500	2,500	2,500	11,500
	2104			Buildings and Structures	10,000	18,000	8,500	8,500	8,500	43,500
				Capacity Building	1,418	2,000	1,000	1,000	1,000	5,000
	2401			Staff Training	1,418	2,000	1,000	1,000	1,000	5,000
				Total Expenditure	388,990	414,045	401,380	405,337	409,030	1,629,792
				Total Financing	388,990	414,045	401,380	405,337	409,030	1,629,792
				Domestic	388,990	414,045	401,380	405,337	409,030	1,629,792
11	Domestic Funds				388,990	414,045	401,380	405,337	409,030	1,629,792

Head 288 - Department of Surveyor General

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	2,966,920	3,186,993	3,681,364	3,720,658	3,758,766	14,347,781	
Personal Emoluments	2,708,031	2,868,101	3,382,361	3,412,386	3,440,842	13,103,690	
Salaries and Wages	1,189,155	1,211,000	1,866,250	1,896,275	1,924,731	6,898,256	
Overtime and Holiday Payments	5,835	7,600	7,600	7,600	7,600	30,400	
Other Allowances	1,513,041	1,649,501	1,508,511	1,508,511	1,508,511	6,175,034	
Travelling Expenses	48,001	61,773	61,000	64,050	67,105	253,928	
Domestic	42,392	57,895	57,000	59,850	62,705	237,450	
Foreign	5,609	3,878	4,000	4,200	4,400	16,478	
Supplies	51,048	58,483	55,178	57,937	61,549	233,147	
Stationery and Office Requisites	10,899	11,300	9,900	10,395	10,890	42,485	
Fuel	28,930	33,416	33,400	35,070	37,445	139,331	
Diets and Uniforms	1,363	1,767	1,778	1,867	2,079	7,491	
Other	9,856	12,000	10,100	10,605	11,135	43,840	
Maintenance Expenditure	23,159	30,825	25,825	25,875	25,930	108,455	
Vehicles	22,011	29,200	24,200	24,200	24,200	101,800	
Plant and Machinery	710	1,025	1,025	1,075	1,130	4,255	
Buildings and Structures	439	600	600	600	600	2,400	
Services	116,178	144,510	136,150	139,560	142,490	562,710	
Transport	19,910	36,120	37,400	37,400	37,400	148,320	
Postal and Communication	26,593	33,350	27,300	28,665	28,735	118,050	
Electricity & Water	21,613	25,500	23,400	24,570	27,330	100,800	
Rents and Local Taxes	31,946	30,800	30,000	30,000	30,000	120,800	
Other	16,116	18,740	18,050	18,925	19,025	74,740	
Transfers	20,503	23,300	20,350	20,350	20,350	84,350	
Subscriptions and Contributions Fee	249	300	350	350	350	1,350	
Property Loan Interest to Public Servants	20,254	23,000	20,000	20,000	20,000	83,000	
Other Recurrent Expenditure			500	500	500	1,500	
Implementation of the Official Languages Policy			500	500	500	1,500	
Capital Expenditure	231,702	247,660	222,400	222,400	222,400	914,860	
Rehabilitation and Improvement of Capital Assets	74,699	82,060	79,350	79,350	79,350	320,110	
Buildings and Structures	37,664	41,400	39,400	39,400	39,400	159,600	
Plant, Machinery and Equipment	18,628	19,760	18,800	18,800	18,800	76,160	
Vehicles	18,408	20,900	21,150	21,150	21,150	84,350	
Acquisition of Capital Assets	148,256	145,800	136,300	136,300	136,300	554,700	
Furniture and Office Equipment	6,263	6,400	6,900	6,900	6,900	27,100	
Plant, Machinery and Equipment	67,398	64,400	104,400	104,400	104,400	377,600	
Buildings and Structures	74,596	75,000	25,000	25,000	25,000	150,000	
Capacity Building	1,285	1,800	1,750	1,750	1,750	7,050	
Staff Training	1,285	1,800	1,750	1,750	1,750	7,050	
Other Capital Expenditure	7,461	18,000	5,000	5,000	5,000	33,000	
Restructuring			5,000	5,000	5,000	15,000	
Investments	7,461	18,000				18,000	
Total Expenditure	3,198,622	3,434,653	3,903,764	3,943,058	3,981,166	15,262,641	
Total Financing	3,198,622	3,434,653	3,903,764	3,943,058	3,981,166	15,262,641	
Domestic	3,198,622	3,434,653	3,903,764	3,943,058	3,981,166	15,262,641	

Employment Profile

Category	Approved	Actual
Senior Level	1,094	967
Tertiary Level	128	87
Secondary Level	1,340	990
Primary Level	3,924	3,924
Total	6,486	5,968

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 288 Department of Surveyor General

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
				Recurrent Expenditure	215,352	223,606	240,218	245,605	247,635	957,064
				Personal Emoluments	143,902	144,500	161,755	165,065	166,405	637,725
	1001			Salaries and Wages	64,730	62,000	85,250	88,560	89,900	325,710
	1002			Overtime and Holiday Payments	889	1,500	1,500	1,500	1,500	6,000
	1003			Other Allowances	78,283	81,000	75,005	75,005	75,005	306,015
				Travelling Expenses	6,385	4,878	5,000	5,250	5,500	20,628
	1101			Domestic	776	1,000	1,000	1,050	1,100	4,150
	1102			Foreign	5,609	3,878	4,000	4,200	4,400	16,478
				Supplies	7,243	7,103	7,438	7,810	8,240	30,591
	1201			Stationery and Office Requisites	2,488	2,100	2,100	2,205	2,310	8,715
	1202			Fuel	4,559	4,665	5,000	5,250	5,550	20,465
	1203			Diets and Uniforms	197	338	338	355	380	1,411
				Maintenance Expenditure	2,342	3,125	3,125	3,130	3,140	12,520
	1301			Vehicles	2,220	3,000	3,000	3,000	3,000	12,000
	1302			Plant and Machinery	123	125	125	130	140	520
				Services	35,226	41,000	42,400	43,850	43,850	171,100
	1401			Transport	4,946	8,400	8,400	8,400	8,400	33,600
	1402			Postal and Communication	3,426	2,800	3,000	3,150	3,150	12,100
	1403			Electricity & Water	13,394	15,000	15,000	15,750	15,750	61,500
	1404			Rents and Local Taxes	4,433	4,800	5,000	5,000	5,000	19,800
	1409			Other	9,027	10,000	11,000	11,550	11,550	44,100
				Transfers	20,254	23,000	20,000	20,000	20,000	83,000
	1506			Property Loan Interest to Public Servants	20,254	23,000	20,000	20,000	20,000	83,000
				Other Recurrent Expenditure			500	500	500	1,500
	1703			Implementation of the Official Languages Policy			500	500	500	1,500
				Capital Expenditure	100,478	104,910	52,650	52,650	52,650	262,860
				Rehabilitation and Improvement of Capital Assets	22,054	24,460	21,750	21,750	21,750	89,710
	2001			Buildings and Structures	16,495	19,000	16,000	16,000	16,000	67,000
	2002			Plant, Machinery and Equipment	3,227	2,960	3,000	3,000	3,000	11,960
	2003			Vehicles	2,331	2,500	2,750	2,750	2,750	10,750
				Acquisition of Capital Assets	78,081	80,000	30,500	30,500	30,500	171,500
	2102			Furniture and Office Equipment	998	1,000	1,500	1,500	1,500	5,500
	2103			Plant, Machinery and Equipment	2,487	4,000	4,000	4,000	4,000	16,000
	2104			Buildings and Structures	74,596	75,000	25,000	25,000	25,000	150,000
				Capacity Building	343	450	400	400	400	1,650
	2401			Staff Training	343	450	400	400	400	1,650
				Total Expenditure	315,830	328,516	292,868	298,255	300,285	1,219,924
				Total Financing	315,830	328,516	292,868	298,255	300,285	1,219,924
				Domestic	315,830	328,516	292,868	298,255	300,285	1,219,924
11	Domestic Funds				315,830	328,516	292,868	298,255	300,285	1,219,924

HEAD - 288 Department of Surveyor General

02 - Development Activities

02 - Survey Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	2,636,321	2,839,006	3,307,685	3,340,215	3,374,721	12,861,627	
				Personal Emoluments	2,458,204	2,612,501	3,099,835	3,125,560	3,151,671	11,989,567	
	1001			Salaries and Wages	1,077,913	1,100,000	1,715,000	1,740,725	1,766,836	6,322,561	
	1002			Overtime and Holiday Payments	4,369	5,500	5,500	5,500	5,500	22,000	
	1003			Other Allowances	1,375,922	1,507,001	1,379,335	1,379,335	1,379,335	5,645,006	
				Travelling Expenses	40,767	55,895	55,000	57,750	60,500	229,145	
	1101			Domestic	40,767	55,895	55,000	57,750	60,500	229,145	
				Supplies	41,452	48,249	44,800	47,040	50,070	190,159	
	1201			Stationery and Office Requisites	7,416	8,000	6,800	7,140	7,480	29,420	
	1202			Fuel	23,023	26,864	26,500	27,825	29,800	110,989	
	1203			Diets and Uniforms	1,156	1,385	1,400	1,470	1,655	5,910	
	1205			Other	9,856	12,000	10,100	10,605	11,135	43,840	
	01			<i>Land Marks and Mapping Materials</i>		<i>12,000</i>	<i>10,100</i>	<i>10,605</i>	<i>11,135</i>	<i>43,840</i>	
				Maintenance Expenditure	19,669	26,200	21,200	21,240	21,280	89,920	
	1301			Vehicles	18,792	25,000	20,000	20,000	20,000	85,000	
	1302			Plant and Machinery	538	800	800	840	880	3,320	
	1303			Buildings and Structures	339	400	400	400	400	1,600	
				Services	75,979	95,860	86,500	88,275	90,850	361,485	
	1401			Transport	13,884	24,720	26,000	26,000	26,000	102,720	
	1402			Postal and Communication	21,840	28,800	23,000	24,150	24,150	100,100	
	1403			Electricity & Water	6,822	9,000	7,000	7,350	9,925	33,275	
	1404			Rents and Local Taxes	27,512	26,000	25,000	25,000	25,000	101,000	
	1409			Other	5,921	7,340	5,500	5,775	5,775	24,390	
				Transfers	249	300	350	350	350	1,350	
	1505			Subscriptions and Contributions Fee	249	300	350	350	350	1,350	
				Capital Expenditure	127,031	137,800	164,800	164,800	164,800	632,200	
				Rehabilitation and Improvement of Capital Assets	49,593	54,000	54,000	54,000	54,000	216,000	
	2001			Buildings and Structures	19,869	21,000	22,000	22,000	22,000	87,000	
	2002			Plant, Machinery and Equipment	14,820	16,000	15,000	15,000	15,000	61,000	
	2003			Vehicles	14,904	17,000	17,000	17,000	17,000	68,000	
				Acquisition of Capital Assets	69,526	65,000	105,000	105,000	105,000	380,000	
	2102			Furniture and Office Equipment	4,965	5,000	5,000	5,000	5,000	20,000	
	2103			Plant, Machinery and Equipment	64,561	60,000	100,000	100,000	100,000	360,000	
				Capacity Building	451	800	800	800	800	3,200	
	2401			Staff Training	451	800	800	800	800	3,200	
				Other Capital Expenditure	7,461	18,000	5,000	5,000	5,000	33,000	
	2501			Restructuring			5,000	5,000	5,000	15,000	
	2502			Investments	7,461	18,000				18,000	
				Total Expenditure	2,763,352	2,976,806	3,472,485	3,505,015	3,539,521	13,493,827	
				Total Financing	2,763,352	2,976,806	3,472,485	3,505,015	3,539,521	13,493,827	
				Domestic	2,763,352	2,976,806	3,472,485	3,505,015	3,539,521	13,493,827	
11	Domestic Funds				2,763,352	2,976,806	3,472,485	3,505,015	3,539,521	13,493,827	

HEAD - 288 Department of Surveyor General

02 - Development Activities

03 - Survey Training

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	115,247	124,381	133,461	134,838	136,410	529,090	
				Personal Emoluments	105,925	111,100	120,771	121,761	122,766	476,398	
	1001			Salaries and Wages	46,512	49,000	66,000	66,990	67,995	249,985	
	1002			Overtime and Holiday Payments	577	600	600	600	600	2,400	
	1003			Other Allowances	58,836	61,500	54,171	54,171	54,171	224,013	
				Travelling Expenses	849	1,000	1,000	1,050	1,105	4,155	
	1101			Domestic	849	1,000	1,000	1,050	1,105	4,155	
				Supplies	2,353	3,131	2,940	3,087	3,239	12,397	
	1201			Stationery and Office Requisites	995	1,200	1,000	1,050	1,100	4,350	
	1202			Fuel	1,348	1,887	1,900	1,995	2,095	7,877	
	1203			Diets and Uniforms	10	44	40	42	44	170	
				Maintenance Expenditure	1,147	1,500	1,500	1,505	1,510	6,015	
	1301			Vehicles	999	1,200	1,200	1,200	1,200	4,800	
	1302			Plant and Machinery	49	100	100	105	110	415	
	1303			Buildings and Structures	99	200	200	200	200	800	
				Services	4,973	7,650	7,250	7,435	7,790	30,125	
	1401			Transport	1,080	3,000	3,000	3,000	3,000	12,000	
	1402			Postal and Communication	1,328	1,750	1,300	1,365	1,435	5,850	
	1403			Electricity & Water	1,397	1,500	1,400	1,470	1,655	6,025	
	1409			Other	1,168	1,400	1,550	1,600	1,700	6,250	
				Capital Expenditure	4,193	4,950	4,950	4,950	4,950	19,800	
				Rehabilitation and Improvement of Capital Assets	3,052	3,600	3,600	3,600	3,600	14,400	
	2001			Buildings and Structures	1,299	1,400	1,400	1,400	1,400	5,600	
	2002			Plant, Machinery and Equipment	580	800	800	800	800	3,200	
	2003			Vehicles	1,172	1,400	1,400	1,400	1,400	5,600	
				Acquisition of Capital Assets	649	800	800	800	800	3,200	
	2102			Furniture and Office Equipment	300	400	400	400	400	1,600	
	2103			Plant, Machinery and Equipment	349	400	400	400	400	1,600	
				Capacity Building	492	550	550	550	550	2,200	
	2401			Staff Training	492	550	550	550	550	2,200	
				Total Expenditure	119,439	129,331	138,411	139,788	141,360	548,890	
				Total Financing	119,439	129,331	138,411	139,788	141,360	548,890	
				Domestic	119,439	129,331	138,411	139,788	141,360	548,890	
11	Domestic Funds				119,439	129,331	138,411	139,788	141,360	548,890	

Head 327 - Department of Land Use Policy Planning

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Rs '000							
Recurrent Expenditure	320,666	349,065	340,520	344,223	347,395	1,381,203	
Personal Emoluments	281,652	300,565	300,370	302,683	305,030	1,208,648	
Salaries and Wages	126,412	133,365	154,170	156,483	158,830	602,848	
Overtime and Holiday Payments	1,047	1,200	1,200	1,200	1,200	4,800	
Other Allowances	154,193	166,000	145,000	145,000	145,000	601,000	
Travelling Expenses	8,649	12,800	9,500	9,975	10,450	42,725	
Domestic	7,652	11,600	8,500	8,925	9,350	38,375	
Foreign	998	1,200	1,000	1,050	1,100	4,350	
Supplies	8,181	10,150	6,550	6,880	7,160	30,740	
Stationery and Office Requisites	4,772	6,000	2,900	3,045	3,190	15,135	
Fuel	3,268	4,000	3,500	3,675	3,800	14,975	
Diets and Uniforms	140	150	150	160	170	630	
Maintenance Expenditure	6,230	5,500	5,470	5,540	5,610	22,120	
Vehicles	4,410	3,500	3,600	3,600	3,600	14,300	
Plant and Machinery	1,365	1,500	1,400	1,470	1,540	5,910	
Buildings and Structures	454	500	470	470	470	1,910	
Services	10,119	13,050	10,630	11,145	11,145	45,970	
Transport	4	350	80	80	80	590	
Postal and Communication	2,291	3,200	2,900	3,045	3,045	12,190	
Electricity & Water	2,561	3,800	2,900	3,045	3,045	12,790	
Rents and Local Taxes	248	700	250	250	250	1,450	
Other	5,016	5,000	4,500	4,725	4,725	18,950	
Transfers	5,835	7,000	8,000	8,000	8,000	31,000	
Property Loan Interest to Public Servants	5,835	7,000	8,000	8,000	8,000	31,000	
Capital Expenditure	55,992	70,012	43,500	43,500	43,500	200,512	
Rehabilitation and Improvement of Capital Assets	21,857	35,112	14,000	14,000	14,000	77,112	
Buildings and Structures	18,611	28,862	8,000	8,000	8,000	52,862	
Plant, Machinery and Equipment	528	1,900	2,000	2,000	2,000	7,900	
Vehicles	2,718	4,350	4,000	4,000	4,000	16,350	
Acquisition of Capital Assets	32,153	32,900	16,500	16,500	16,500	82,400	
Furniture and Office Equipment	2,489	2,500	2,500	2,500	2,500	10,000	
Plant, Machinery and Equipment	1,966	2,000	2,000	2,000	2,000	8,000	
Buildings and Structures			12,000	12,000	12,000	36,000	
Land and Land Improvements	27,698	28,400				28,400	
Capacity Building	1,982	2,000	3,000	3,000	3,000	11,000	
Staff Training	1,982	2,000	3,000	3,000	3,000	11,000	
Other Capital Expenditure			10,000	10,000	10,000	30,000	
Research and Development			10,000	10,000	10,000	30,000	
Total Expenditure	376,658	419,077	384,020	387,723	390,895	1,581,715	
Total Financing	376,658	419,077	384,020	387,723	390,895	1,581,715	
Domestic	376,658	419,077	384,020	387,723	390,895	1,581,715	

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	40	23
Secondary Level	569	569
Primary Level	97	62
Total	707	655

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 327 Department of Land Use Policy Planning

02 - Development Activities

01 - Land Use Planning & Land Development Programmes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	320,666	349,065	340,520	344,223	347,395	1,381,203
				Personal Emoluments	281,652	300,565	300,370	302,683	305,030	1,208,648
	1001			Salaries and Wages	126,412	133,365	154,170	156,483	158,830	602,848
	1002			Overtime and Holiday Payments	1,047	1,200	1,200	1,200	1,200	4,800
	1003			Other Allowances	154,193	166,000	145,000	145,000	145,000	601,000
				Travelling Expenses	8,649	12,800	9,500	9,975	10,450	42,725
	1101			Domestic	7,652	11,600	8,500	8,925	9,350	38,375
	1102			Foreign	998	1,200	1,000	1,050	1,100	4,350
				Supplies	8,181	10,150	6,550	6,880	7,160	30,740
	1201			Stationery and Office Requisites	4,772	6,000	2,900	3,045	3,190	15,135
	1202			Fuel	3,268	4,000	3,500	3,675	3,800	14,975
	1203			Diets and Uniforms	140	150	150	160	170	630
				Maintenance Expenditure	6,230	5,500	5,470	5,540	5,610	22,120
	1301			Vehicles	4,410	3,500	3,600	3,600	3,600	14,300
	1302			Plant and Machinery	1,365	1,500	1,400	1,470	1,540	5,910
	1303			Buildings and Structures	454	500	470	470	470	1,910
				Services	10,119	13,050	10,630	11,145	11,145	45,970
	1401			Transport	4	350	80	80	80	590
	1402			Postal and Communication	2,291	3,200	2,900	3,045	3,045	12,190
	1403			Electricity & Water	2,561	3,800	2,900	3,045	3,045	12,790
	1404			Rents and Local Taxes	248	700	250	250	250	1,450
	1409			Other	5,016	5,000	4,500	4,725	4,725	18,950
				Transfers	5,835	7,000	8,000	8,000	8,000	31,000
	1506			Property Loan Interest to Public Servants	5,835	7,000	8,000	8,000	8,000	31,000
				Capital Expenditure	55,992	70,012	43,500	43,500	43,500	200,512
				Rehabilitation and Improvement of Capital Assets	21,857	35,112	14,000	14,000	14,000	77,112
	2001			Buildings and Structures	18,611	28,862	8,000	8,000	8,000	52,862
	2002			Plant, Machinery and Equipment	528	1,900	2,000	2,000	2,000	7,900
	2003			Vehicles	2,718	4,350	4,000	4,000	4,000	16,350
				Acquisition of Capital Assets	32,153	32,900	16,500	16,500	16,500	82,400
	2102			Furniture and Office Equipment	2,489	2,500	2,500	2,500	2,500	10,000
	2103			Plant, Machinery and Equipment	1,966	2,000	2,000	2,000	2,000	8,000
	2104			Buildings and Structures			12,000	12,000	12,000	36,000
	2105			Land and Land Improvements	27,698	28,400				28,400
				Capacity Building	1,982	2,000	3,000	3,000	3,000	11,000
	2401			Staff Training	1,982	2,000	3,000	3,000	3,000	11,000
				Other Capital Expenditure			10,000	10,000	10,000	30,000
	2507			Research and Development			10,000	10,000	10,000	30,000
				Total Expenditure	376,658	419,077	384,020	387,723	390,895	1,581,715
				Total Financing	376,658	419,077	384,020	387,723	390,895	1,581,715
				Domestic	376,658	419,077	384,020	387,723	390,895	1,581,715
11	Domestic Funds				376,658	419,077	384,020	387,723	390,895	1,581,715

ADVANCE ACCOUNTS

5.1 THIRD SCHEDULE - ESTIMATE - 2017

Limits of Advance Accounts Activities

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
1	His Excellency the President	00101	Advances to Public Officers	32,000,000	18,000,000	100,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	16,000,000	9,000,000	45,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	3,200,000	500,000	5,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	3,500,000	2,300,000	25,000,000	-
5	Public Service Commission	00601	Advances to Public Officers	8,000,000	3,500,000	35,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,300,000	1,400,000	20,000,000	-
7	National Police Commission	00801	Advances to Public Officers	2,500,000	1,300,000	7,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	1,300,000	400,000	2,500,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	7,500,000	5,000,000	30,000,000	-
10	Commission to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	150,000,000	2,000,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	3,200,000	800,000	12,000,000	-
12	National Education Commission	01201	Advances to Public Officers	1,800,000	900,000	6,000,000	-
13	Parliament	01601	Advances to Public Officers	39,000,000	30,000,000	175,000,000	-
14	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,000,000	4,000,000	-
15	Office of the Chief Govt. Whip of Parliament	01801	Advances to Public Officers	2,000,000	1,300,000	7,000,000	-
16	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,500,000	7,500,000	-
17	Elections Commission	02001	Advances to Public Officers	24,000,000	16,000,000	80,000,000	-
18	Auditor General	02101	Advances to Public Officers	65,000,000	55,000,000	253,000,000	-
19	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,500,000	400,000	4,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
20	Audit Service Commission	02301	Advances to Public Officers	2,000,000	420,000	9,000,000	-
21	National Procurement Commission	02401	Advances to Public Officers	638,000	18,000	2,000,000	-
22	Delimitation Commission	02501	Advances to Public Officers	1,500,000	400,000	4,000,000	-
23	Minister of Buddha Sasana	10101	Advances to Public Officers	9,000,000	3,500,000	28,000,000	-
24	Minister of Finance	10201	Advances to Public Officers	15,000,000	9,500,000	70,000,000	-
25	Minister of Defence	10301	Advances to Public Officers	75,000,000	55,000,000	275,000,000	-
26	Minister of National Policies and Economic Affairs	10401	Advances to Public Officers	35,000,000	16,000,000	100,000,000	-
27	Minister of Disaster Management	10601	Advances to Public Officers	20,000,000	4,500,000	42,000,000	-
28	Minister of Posts, Postal Services and Muslim Religious Affairs	10801	Advances to Public Officers	6,000,000	2,000,000	26,000,000	-
29	Minister of Justice	11001	Advances to Public Officers	26,000,000	9,000,000	100,000,000	-
30	Minister of Health, Nutrition and Indigenous Medicine	11101	Advances to Public Officers	1,600,000,000	1,200,000,000	2,500,000,000	-
31	Minister of Foreign Affairs	11201	Advances to Public Officers	30,000,000	24,000,000	130,000,000	-
32	Minister of Transport and Civil Aviation	11401	Advances to Public Officers	10,000,000	6,000,000	45,000,000	-
33	Minister of Higher Education and Highways	11701	Advances to Public Officers	19,000,000	8,000,000	57,000,000	-
34	Minister of Agriculture	11801	Advances to Public Officers	45,000,000	20,000,000	100,000,000	-
35	Minister of Power and Renewable Energy	11901	Advances to Public Officers	8,000,000	3,000,000	22,000,000	-
36	Minister of Women and Child Affairs	12001	Advances to Public Officers	32,000,000	19,000,000	90,000,000	-
37	Minister of Home Affairs	12101	Advances to Public Officers	580,000,000	265,900,000	1,600,000,000	-
38	Minister of Parliamentary Reforms and Mass Media	12201	Advances to Public Officers	24,000,000	8,000,000	50,000,000	-
39	Minister of Housing and Construction	12301	Advances to Public Officers	11,000,000	5,500,000	45,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
40	Minister of Social Empowerment and Welfare	12401	Advances to Public Officers	24,000,000	7,000,000	70,000,000	-
41	Minister of Education	12601	Advances to Public Officers	1,700,000,000	980,000,000	3,500,000,000	-
42	Minister of Public Administration and Management	13001	Advances to Public Officers	64,000,000	30,000,000	191,000,000	-
43	Minister of Plantation Industries	13501	Advances to Public Officers	23,000,000	12,000,000	52,000,000	-
44	Minister of Sports	13601	Advances to Public Officers	11,000,000	5,000,000	30,000,000	-
45	Minister of Hill Country New Villages, Infrastructure and Community Development	14001	Advances to Public Officers	14,000,000	7,000,000	40,000,000	-
46	Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs	14501	Advances to Public Officers	9,000,000	5,500,000	37,000,000	-
47	Minister of Regional Development	14701	Advances to Public Officers	2,000,000	600,000	7,000,000	-
48	Minister of Industry and Commerce	14901	Advances to Public Officers	21,000,000	13,000,000	65,000,000	-
49	Minister of Petroleum Resources Development	15001	Advances to Public Officers	5,000,000	2,500,000	13,000,000	-
50	Minister of Fisheries and Aquatic Resources Development	15101	Advances to Public Officers	9,500,000	5,000,000	30,000,000	-
51	Minister of Lands	15301	Advances to Public Officers	17,000,000	7,500,000	30,000,000	-
52	Minister of Rural Economic Affairs	15401	Advances to Public Officers	20,000,000	9,500,000	80,000,000	-
53	Minister of Provincial Councils and Local Government	15501	Advances to Public Officers	12,000,000	5,300,000	35,000,000	-
54	Ministrer of National Co-existence, Dialogue and Official Languages	15701	Advances to Public Officers	18,000,000	5,000,000	50,000,000	-
55	Minister of Public Enterprise Development	15801	Advances to Public Officers	4,000,000	1,300,000	12,500,000	-
56	Minister of Tourism Development and Christian Religious Affairs	15901	Advances to Public Officers	3,800,000	1,000,000	15,000,000	-
57	Minister of Mahaweli Development and Environment	16001	Advances to Public Officers	12,000,000	8,000,000	48,000,000	-
58	Minister of Sustainable Development and Wildlife	16101	Advances to Public Officers	6,000,000	1,500,000	22,000,000	-
59	Minister of Megapolis and Western Development	16201	Advances to Public Officers	8,000,000	3,700,000	20,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
60	Minister of Internal Affairs, Wayamba Development and Cultural Affairs	16301	Advances to Public Officers	38,000,000	23,000,000	120,000,000	-
61	Minister of National Integration and Reconciliation	16501	Advances to Public Officers	2,500,000	500,000	10,000,000	-
62	Minister of City Planning and Water Supply	16601	Advances to Public Officers	8,000,000	4,500,000	19,000,000	-
63	Minister of Special Assignment	16701	Advances to Public Officers	2,200,000	800,000	10,000,000	-
64	Minister of Ports and Shipping	17601	Advances to Public Officers	6,000,000	3,500,000	18,000,000	-
65	Minister of Foreign Employment	18201	Advances to Public Officers	35,000,000	10,000,000	80,000,000	-
66	Minister of Law & Order and Southern Development	19201	Advances to Public Officers	100,000,000	75,000,000	230,000,000	-
67	Minister of Labour and Trade Union Relation	19301	Advances to Public Officers	8,500,000	4,500,000	26,000,000	-
68	Minister of Telecommunication and Digital Infrastructure	19401	Advances to Public Officers	2,800,000	1,100,000	6,300,000	-
69	Minister of Development Strategies and International Trade	19501	Advances to Public Officers	20,000,000	4,000,000	50,000,000	-
70	Minister of Science, Technology and Research	19601	Advances to Public Officers	23,000,000	12,000,000	75,000,000	-
71	Minister of Skills Development and Vocational Training	19701	Advances to Public Officers	28,000,000	12,000,000	80,000,000	-
72	Minister of Irrigation and Water Resources Management	19801	Advances to Public Officers	25,000,000	13,000,000	54,000,000	-
73	Minister of Primary Industries	19901	Advances to Public Officers	4,000,000	1,200,000	13,000,000	-
74	Department of Buddhist Affairs	20101	Advances to Public Officers	29,000,000	18,000,000	68,000,000	-
75	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	4,500,000	1,250,000	12,000,000	-
76	Department of Christian Religious Affairs	20301	Advances to Public Officers	3,000,000	700,000	10,000,000	-
77	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	6,000,000	2,500,000	20,000,000	-
78	Department of Public Trustee	20501	Advances to Public Officers	3,500,000	1,800,000	11,000,000	-
79	Department of Cultural Affairs	20601	Advances to Public Officers	27,000,000	13,000,000	70,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
80	Department of Archaeology	20701	Advances to Public Officers	45,000,000	35,000,000	150,000,000	-
81	Department of National Museums	20801	Advances to Public Officers	15,000,000	8,000,000	49,000,000	-
82	Department of National Archives	20901	Advances to Public Officers	7,000,000	3,500,000	25,000,000	-
83	Department of Information	21001	Advances to Public Officers	12,000,000	7,500,000	40,000,000	-
84	Department of Government Printer	21101	Advances to Public Officers	70,000,000	50,000,000	350,000,000	-
85	Department of Examinations	21201	Advances to Public Officers	35,000,000	20,000,000	100,000,000	-
86	Department of Educational Publications	21301	Advances to Public Officers	18,000,000	6,500,000	42,000,000	-
87	Department of Educational Publications	21302	Printing Publicity and Sales of Publications	4,300,000,000	4,300,000,000	8,000,000,000	3,000,000,000
88	Department of Technical Education and Training	21501	Advances to Public Officers	60,000,000	55,000,000	200,000,000	-
89	Department of Social Services	21601	Advances to Public Officers	20,000,000	15,000,000	95,000,000	-
90	Department of Probation and Child Care Services	21701	Advances to Public Officers	16,000,000	8,800,000	58,000,000	-
91	Department of Sports Development	21901	Advances to Public Officers	12,000,000	7,000,000	34,000,000	-
92	Department of Ayurveda	22001	Advances to Public Officers	50,000,000	33,000,000	190,000,000	-
93	Department of Labour	22101	Advances to Public Officers	75,000,000	60,000,000	265,000,000	-
94	Sri Lanka Army	22201	Advances to Public Officers	3,300,000,000	2,828,000,000	4,542,000,000	-
95	Sri Lanka Navy	22301	Advances to Public Officers	625,000,000	570,000,000	910,000,000	-
96	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	450,000,000	460,000,000	360,000,000	-
97	Sri Lanka Air Force	22401	Advances to Public Officers	550,000,000	490,000,000	1,000,000,000	-
98	Department of Police	22501	Advances to Public Officers	1,200,000,000	1,450,000,000	2,900,000,000	-
99	Department of Immigration and Emigration	22601	Advances to Public Officers	35,000,000	30,000,000	140,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
100	Department of Registration of Persons	22701	Advances to Public Officers	35,000,000	22,000,000	70,000,000	-
101	Courts Administration	22801	Advances to Public Officers	475,000,000	280,000,000	1,400,000,000	-
102	Department of Attorney General	22901	Advances to Public Officers	23,000,000	14,000,000	80,000,000	-
103	Department of Legal Draftsman	23001	Advances to Public Officers	4,800,000	2,500,000	16,000,000	-
104	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,500,000	300,000	3,500,000	-
105	Department of Prisons	23201	Advances to Public Officers	180,000,000	140,000,000	400,000,000	-
106	Department of Prisons	23202	Prisons Industrial and Agricultural Undertakings	100,000,000	120,000,000	12,000,000	65,000,000
107	Department of Government Analyst	23301	Advances to Public Officers	8,000,000	5,500,000	35,000,000	-
108	Registrar of the Supreme Court	23401	Advances to Public Officers	16,000,000	10,000,000	40,000,000	-
109	Department of Law Commission	23501	Advances to Public Officers	1,200,000	500,000	2,500,000	-
110	Department of Official Languages	23601	Advances to Public Officers	7,500,000	4,000,000	25,000,000	-
111	Department of National Planning	23701	Advances to Public Officers	4,500,000	2,700,000	30,000,000	-
112	Department of Fiscal Policy	23801	Advances to Public Officers	4,000,000	1,500,000	14,000,000	-
113	Department of External Resources	23901	Advances to Public Officers	6,000,000	3,500,000	30,000,000	-
114	Department of National Budget	24001	Advances to Public Officers	10,000,000	5,000,000	33,000,000	-
115	Department of Public Enterprises	24101	Advances to Public Officers	4,000,000	2,500,000	18,000,000	-
116	Department of Management Services	24201	Advances to Public Officers	6,000,000	2,500,000	18,000,000	-
117	Department of Development Finance	24301	Advances to Public Officers	3,500,000	850,000	13,000,000	-
118	Department of Trade and Investment Policy	24401	Advances to Public Officers	3,500,000	1,400,000	12,000,000	-
119	Department of Public Finance	24501	Advances to Public Officers	4,000,000	1,800,000	18,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
120	Department of Inland Revenue	24601	Advances to Public Officers	110,000,000	77,000,000	415,000,000	-
121	Sri Lanka Customs	24701	Advances to Public Officers	45,000,000	42,000,000	310,000,000	-
122	Sri Lanka Customs	24702	Expenses in Connection with Seized and forfeited goods	6,000,000	1,000,000	35,000,000	-
123	Department of Excise	24801	Advances to Public Officers	42,000,000	32,000,000	177,000,000	-
124	Department of Treasury Operations	24901	Advances to Public Officers	7,000,000	3,700,000	24,500,000	-
125	Department of State Accounts	25001	Advances to Public Officers	4,000,000	1,500,000	14,000,000	-
126	Department of State Accounts	25002	Advances for Payments on behalf of other Governments	4,000,000	2,000,000	3,000,000	-
127	Department of State Accounts	25003	Miscellaneous Advances	10,000,000	2,500,000	350,000,000	-
128	Department of Valuation	25101	Advances to Public Officers	29,000,000	19,000,000	88,000,000	-
129	Department of Census and Statistics	25201	Advances to Public Officers	48,000,000	30,000,000	240,000,000	-
130	Department of Pensions	25301	Advances to Public Officers	45,000,000	28,000,000	160,000,000	-
131	Department of Registrar General	25401	Advances to Public Officers	62,000,000	50,000,000	230,000,000	-
132	District Secretariat, Colombo	25501	Advances to Public Officers	58,000,000	43,000,000	220,000,000	-
133	District Secretariat, Gampaha	25601	Advances to Public Officers	103,000,000	80,000,000	246,000,000	-
134	District Secretariat, Kalutara	25701	Advances to Public Officers	87,000,000	62,000,000	320,000,000	-
135	District Secretariat, Kandy	25801	Advances to Public Officers	75,000,000	60,000,000	250,000,000	-
136	District Secretariat, Matale	25901	Advances to Public Officers	60,000,000	38,000,000	170,000,000	-
137	District Secretariat, Nuwara-Eliya.	26001	Advances to Public Officers	32,000,000	22,000,000	94,000,000	-
138	District Secretariat, Galle	26101	Advances to Public Officers	65,000,000	55,000,000	230,000,000	-
139	District Secretariat ,Matara	26201	Advances to Public Officers	62,000,000	55,000,000	250,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
140	District Secretariat , Hambantota	26301	Advances to Public Officers	73,000,000	51,000,000	212,000,000	-
141	District Secretariat / Kachcheri - Jaffna	26401	Advances to Public Officers	65,000,000	46,000,000	200,000,000	-
142	District Secretariat/ Kachcheri - Mannar	26501	Advances to Public Officers	17,000,000	10,000,000	50,000,000	-
143	District Secretariat/ Kachcheri - Vavuniya	26601	Advances to Public Officers	16,000,000	12,000,000	50,000,000	-
144	District Secretariat/ Kachcheri - Mullaitivu	26701	Advances to Public Officers	17,500,000	10,000,000	53,000,000	-
145	District Secretariat/ Kachcheri - Killinnochi	26801	Advances to Public Officers	15,000,000	11,000,000	45,000,000	-
146	District Secretariat/ Kachcheri - Batticaloa.	26901	Advances to Public Officers	44,000,000	28,000,000	125,000,000	-
147	District Secretariat, Ampara	27001	Advances to Public Officers	70,000,000	49,000,000	240,000,000	-
148	District Secretariat/ Kachcheri - Trincomalee	27101	Advances to Public Officers	35,000,000	23,000,000	100,000,000	-
149	District Secretariat, Kurunegala	27201	Advances to Public Officers	112,000,000	88,000,000	300,000,000	-
150	District Secretariat, Puttalam	27301	Advances to Public Officers	60,000,000	38,000,000	195,000,000	-
151	District Secretariat, Anuradhapura	27401	Advances to Public Officers	75,000,000	50,000,000	230,000,000	-
152	District Secretariat - Polonnaruwa	27501	Advances to Public Officers	31,000,000	21,000,000	120,000,000	-
153	District Secretariat - Badulla	27601	Advances to Public Officers	56,000,000	37,000,000	155,000,000	-
154	District Secretariat, Monaragala	27701	Advances to Public Officers	37,000,000	35,000,000	125,000,000	-
155	District Secretariat, Ratnapura	27801	Advances to Public Officers	64,000,000	45,000,000	220,000,000	-
156	District Secretariat, Kegalle	27901	Advances to Public Officers	50,000,000	38,000,000	150,000,000	-
157	Department of Project Management and Monitoring	28001	Advances to Public Officers	5,000,000	4,000,000	20,000,000	-
158	Department of Agrarian Development	28101	Advances to Public Officers	285,000,000	225,000,000	600,000,000	-
159	Department of Irrigation	28201	Advances to Public Officers	210,000,000	140,000,000	600,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
160	Department of Forest	28301	Advances to Public Officers	70,000,000	65,000,000	286,000,000	-
161	Department of Wildlife Conservation	28401	Advances to Public Officers	55,000,000	42,000,000	163,000,000	-
162	Department of Agriculture	28501	Advances to Public Officers	300,000,000	180,000,000	1,000,000,000	-
163	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	510,000,000	510,000,000	70,000,000	-
164	Department of Land Commissioner General	28601	Advances to Public Officers	21,000,000	15,200,000	80,000,000	-
165	Department of Land Title Settlement	28701	Advances to Public Officers	19,000,000	15,000,000	67,000,000	-
166	Department of Surveyor General	28801	Advances to Public Officers	148,000,000	110,000,000	400,000,000	-
167	Department of Export Agriculture	28901	Advances to Public Officers	45,000,000	29,000,000	110,000,000	-
168	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	24,000,000	17,000,000	105,000,000	-
169	Department of Coast Conservation and Coastal Resource Management	29101	Advances to Public Officers	11,000,000	9,000,000	39,000,000	-
170	Department of Animal Production and Health	29201	Advances to Public Officers	29,000,000	21,000,000	120,000,000	-
171	Department of Rubber Development	29301	Advances to Public Officers	19,000,000	14,500,000	55,000,000	-
172	Department of National Zoological Gardens	29401	Advances to Public Officers	30,000,000	14,000,000	90,000,000	-
173	Department of Commerce	29501	Advances to Public Officers	6,000,000	3,000,000	20,000,000	-
174	Department of Import and Export Control	29601	Advances to Public Officers	5,000,000	2,400,000	20,000,000	-
175	Department of the Registrar of Companies	29701	Advances to Public Officers	6,500,000	3,000,000	20,000,000	-
176	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	6,750,000	3,750,000	30,000,000	-
177	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	4,000,000	1,500,000	12,000,000	-
178	Department of Food Commissioner	30001	Advances to Public Officers	7,000,000	3,600,000	42,000,000	-
179	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	6,500,000	3,000,000	30,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
180	Co-operative Employees Commission	30201	Advances to Public Officers	1,800,000	300,000	6,000,000	-
181	Department of Textile Industries	30301	Advances to Public Officers	5,500,000	3,200,000	30,000,000	-
182	Department of Meteorology	30401	Advances to Public Officers	12,000,000	8,000,000	55,000,000	-
183	Department of Sri Lanka Railways	30601	Advances to Public Officers	750,000,000	400,000,000	1,500,000,000	-
184	Department of Sri Lanka Railways	30602	Railway Stores Advance Account	2,000,000,000	1,800,000,000	8,535,000,000	1,500,000,000
185	Department of Motor Traffic	30701	Advances to Public Officers	31,000,000	22,000,000	155,000,000	-
186	Department of Posts	30801	Advances to Public Officers	820,000,000	710,000,000	2,400,000,000	-
187	Department of Buildings	30901	Advances to Public Officers	26,000,000	18,000,000	90,000,000	-
188	Government Factory	31001	Advances to Public Officers	32,000,000	23,000,000	125,000,000	-
189	Government Factory	31002	Government Factory Stores Advance Account	120,000,000	120,000,000	40,000,000	20,000,000
190	Government Factory	31003	Government Factory Work Done Advance Account	330,000,000	350,000,000	220,000,000	5,000,000
191	Department of National Physical Planning	31101	Advances to Public Officers	12,000,000	8,000,000	50,000,000	-
192	Department of Civil Security	32001	Advances to Public Officers	781,500,000	325,000,000	1,000,000,000	-
193	Department of National Botanical Gardens	32201	Advances to Public Officers	25,000,000	17,000,000	82,000,000	-
194	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	200,000	3,000,000	-
195	Department of Management Audit	32401	Advances to Public Officers	4,500,000	2,000,000	10,000,000	-
196	Department of Community Based Corrections	32601	Advances to Public Officers	17,000,000	7,000,000	44,000,000	-
197	Department of Land Use Policy Planning	32701	Advances to Public Officers	22,000,000	14,500,000	69,000,000	-
198	Department of Manpower and Employment	32801	Advances to Public Officers	18,000,000	11,000,000	55,000,000	-
199	Department of Information Technology Management	32901	Advances to Public Officers	2,000,000	500,000	7,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
200	Department of Divineguma Development	33101	Advances to Public Officers	350,000,000	300,000,000	600,000,000	-
201	Department of National Community Water Supply	33201	Advances to Public Officers	4,000,000	1,800,000	8,000,000	-
	Total			26,048,788,000	21,048,788,000	58,897,300,000	4,590,000,000